

Fiscal Year 2020 Subcommittee Book

Department of Education and Early Development Governor's Amended Operating Request



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Column Definitions

18Actual (FY18 LFD Actual) - FY18 actual expenditures as adjusted by Legislative Finance Division.

19 CC (FY19 Conference Committee) - The FY19 operating budget as approved by the Conference Committee on the Operating and Mental Health appropriation bills. The column does not include fiscal notes appropriated in Sec. 2 of HB 57/HB 59, special legislation or reappropriations. Appropriations in the language sections of the FY19 operating budget bills are included in the Conference Committee column.

19 Auth (FY19 Authorized) - The Conference Committee operating budget (adjusted for vetoes) plus fiscal notes appropriated in Sec. 2 of HB 57/HB 59, updated CC language estimates, operating appropriations included in other bills, reappropriations, and funding carried forward from previous fiscal years.

19MgtPln (FY19 Management Plan) - Authorized level of expenditures at the beginning of FY19 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

20Adj Base (FY20 Adjusted Base) - FY19 Management Plan less one-time items, plus FY20 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY20 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

20GovAmdTOT (20GovAmdTOTAL) - Governor's February 13th budget plus all other Governor's FY20 requests. [2020 20GovAmd+2020 G OtherOp]

19GovSupOpTOT (19Gov Total Operating Supps) - Total Operating Supplementals requested by the Governor.[2020 :GovSup0p1/28+2020 :GovDisOp1/28+2020 GovSupTot1/28+2020 :GSupinOp2-13]

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2019 Legislature - Operating Budget Allocation Summary - Governor Amend Structure

Numbers and Language

Agency: Department of Education and Early Development

Allocation	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20GovAmdTOT	[5] 19GovSupOpTOT	[4] - [1] 18Actual to 20GovAmdT		[4] - [2] 19MgtPln to 20GovAmdT		[4] - [3] 20Adj Bas to 20GovAmdT	
K-12 Aid to School Districts											
Foundation Program	1,214,265.0	1,216,192.1	1,216,192.1	942,446.7	0.0	-271,818.3	-22.4 %	-273,745.4	-22.5 %	-273,745.4	-22.5 %
Pupil Transportation	78,301.2	78,184.6	78,184.6	77,214.6	0.0	-1,086.6	-1.4 %	-970.0	-1.2 %	-970.0	-1.2 %
Additional Foundation Funding	0.0	20,000.0	30,000.0	300.0	-20,000.0	300.0	>999 %	-19,700.0	-98.5 %	-29,700.0	-99.0 %
Appropriation Total	1,292,566.2	1,314,376.7	1,324,376.7	1,019,961.3	-20,000.0	-272,604.9	-21.1 %	-294,415.4	-22.4 %	-304,415.4	-23.0 %
K-12 Support											
Boarding Home Grants	7,251.9	7,453.2	7,453.2	7,453.2	0.0	201.3	2.8 %	0.0		0.0	
Youth in Detention	1,100.0	1,100.0	1,100.0	1,100.0	0.0	0.0		0.0		0.0	
Special Schools	3,385.6	3,558.2	3,558.2	3,540.9	0.0	155.3	4.6 %	-17.3	-0.5 %	-17.3	-0.5 %
Appropriation Total	11,737.5	12,111.4	12,111.4	12,094.1	0.0	356.6	3.0 %	-17.3	-0.1 %	-17.3	-0.1 %
Education Support and Admin											
Executive Administration	963.7	1,073.7	888.3	848.3	0.0	-115.4	-12.0 %	-225.4	-21.0 %	-40.0	-4.5 %
Administrative Services	1,700.9	1,753.8	1,753.8	1,777.8	0.0	76.9	4.5 %	24.0	1.4 %	24.0	1.4 %
Information Services	808.9	1,012.4	1,012.4	1,011.7	0.0	202.8	25.1 %	-0.7	-0.1 %	-0.7	-0.1 %
School Finance & Facilities	2,085.0	2,552.3	2,253.3	2,290.1	0.0	205.1	9.8 %	-262.2	-10.3 %	36.8	1.6 %
Child Nutrition	68,441.7	76,988.7	76,988.7	76,949.5	0.0	8,507.8	12.4 %	-39.2	-0.1 %	-39.2	-0.1 %
Student and School Achievement	147,355.0	158,661.4	158,413.4	158,680.5	0.0	11,325.5	7.7 %	19.1		267.1	0.2 %
State System of Support	1,830.6	2,209.7	1,806.3	1,798.8	0.0	-31.8	-1.7 %	-410.9	-18.6 %	-7.5	-0.4 %
Teacher Certification	862.4	926.7	926.7	917.8	0.0	55.4	6.4 %	-8.9	-1.0 %	-8.9	-1.0 %
Early Learning Coordination	9,496.2	9,618.2	9,618.2	756.8	0.0	-8,739.4	-92.0 %	-8,861.4	-92.1 %	-8,861.4	-92.1 %
Pre-Kindergarten Grants	1,953.1	8,000.0	2,000.0	0.0	0.0	-1,953.1	-100.0 %	-8,000.0	-100.0 %	-2,000.0	-100.0 %
Appropriation Total	235,497.5	262,796.9	255,661.1	245,031.3	0.0	9,533.8	4.0 %	-17,765.6	-6.8 %	-10,629.8	-4.2 %
AK State Council on the Arts											
AK State Council on the Arts	2,618.1	2,768.5	2,768.5	0.0	0.0	-2,618.1	-100.0 %	-2,768.5	-100.0 %	-2,768.5	-100.0 %
Appropriation Total	2,618.1	2,768.5	2,768.5	0.0	0.0	-2,618.1	-100.0 %	-2,768.5	-100.0 %	-2,768.5	-100.0 %
Commissions and Boards											
Professional Teaching Practice	260.8	258.8	258.8	252.7	0.0	-8.1	-3.1 %	-6.1	-2.4 %	-6.1	-2.4 %
Appropriation Total	260.8	258.8	258.8	252.7	0.0	-8.1	-3.1 %	-6.1	-2.4 %	-6.1	-2.4 %

2019 Legislature - Operating Budget Allocation Summary - Governor Amend Structure

Numbers and Language

Agency: Department of Education and Early Development

Allocation	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20GovAmdTOT	[5] 19GovSupOpTOT	[4] - [1] 18Actual to 20GovAmdT		[4] - [2] 19MgtPln to 20GovAmdT		[4] - [3] 20Adj Bas to 20GovAmdT	
Mt. Edgecumbe Boarding School											
Mt. Edgecumbe Boarding School	11,177.4	11,830.7	11,430.7	11,366.3	0.0	188.9	1.7 %	-464.4	-3.9 %	-64.4	-0.6 %
MEHS Facilities Maintenance	0.0	1,442.7	1,442.7	1,192.7	0.0	1,192.7	>999 %	-250.0	-17.3 %	-250.0	-17.3 %
Appropriation Total	11,177.4	13,273.4	12,873.4	12,559.0	0.0	1,381.6	12.4 %	-714.4	-5.4 %	-314.4	-2.4 %
State Facilities Rent											
State Facilities Maintenance	1,940.2	0.0	0.0	0.0	0.0	-1,940.2	-100.0 %	0.0		0.0	
EED State Facilities Rent	1,036.0	1,068.2	1,068.2	1,068.2	0.0	32.2	3.1 %	0.0		0.0	
Appropriation Total	2,976.2	1,068.2	1,068.2	1,068.2	0.0	-1,908.0	-64.1 %	0.0		0.0	
Libraries, Archives & Museums											
Library Operations	10,194.6	8,444.3	8,444.3	7,336.7	-1,175.3	-2,857.9	-28.0 %	-1,107.6	-13.1 %	-1,107.6	-13.1 %
Archives	1,127.1	1,288.4	1,288.4	1,287.9	0.0	160.8	14.3 %	-0.5		-0.5	
Museum Operations	1,502.9	1,740.5	1,740.5	1,737.5	0.0	234.6	15.6 %	-3.0	-0.2 %	-3.0	-0.2 %
Online with Libraries (OWL)	653.8	670.9	670.9	0.0	0.0	-653.8	-100.0 %	-670.9	-100.0 %	-670.9	-100.0 %
Live Homework Help	138.2	138.2	138.2	0.0	0.0	-138.2	-100.0 %	-138.2	-100.0 %	-138.2	-100.0 %
APK Bldg Facilities Maintenan	0.0	1,030.0	1,030.0	1,030.0	0.0	1,030.0	>999 %	0.0		0.0	
Appropriation Total	13,616.6	13,312.3	13,312.3	11,392.1	-1,175.3	-2,224.5	-16.3 %	-1,920.2	-14.4 %	-1,920.2	-14.4 %
Alaska Postsecondary Education											
Program Admin & Operations	17,593.5	17,901.5	17,901.5	17,873.9	0.0	280.4	1.6 %	-27.6	-0.2 %	-27.6	-0.2 %
WWAMI Medical Education	3,014.8	3,096.4	3,096.4	0.0	0.0	-3,014.8	-100.0 %	-3,096.4	-100.0 %	-3,096.4	-100.0 %
Appropriation Total	20,608.3	20,997.9	20,997.9	17,873.9	0.0	-2,734.4	-13.3 %	-3,124.0	-14.9 %	-3,124.0	-14.9 %
AK Performance Scholarship Awd											
AK Performance Scholarship Awd	11,079.6	11,750.0	11,750.0	11,750.0	0.0	670.4	6.1 %	0.0		0.0	
Appropriation Total	11,079.6	11,750.0	11,750.0	11,750.0	0.0	670.4	6.1 %	0.0		0.0	
AK Student Loan Corporation											
Loan Servicing	11,747.3	11,742.8	11,742.8	11,742.8	0.0	-4.5		0.0		0.0	
Appropriation Total	11,747.3	11,742.8	11,742.8	11,742.8	0.0	-4.5		0.0		0.0	
Agency Total	1,613,885.5	1,664,456.9	1,666,921.1	1,343,725.4	-21,175.3	-270,160.1	-16.7 %	-320,731.5	-19.3 %	-323,195.7	-19.4 %

2019 Legislature - Operating Budget Allocation Summary - Governor Amend Structure

Numbers and Language

Agency: Department of Education and Early Development

Allocation	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20GovAmdTOT	[5] 19GovSupOpTOT	[4] - [1] 18Actual to 20GovAmdT		[4] - [2] 19MgtPln to 20GovAmdT		[4] - [3] 20Adj Bas to 20GovAmdT	
Funding Summary											
Unrestricted General (UGF)	1,295,284.2	1,322,008.9	1,324,873.1	1,013,043.2	-20,000.0	-282,241.0	-21.8 %	-308,965.7	-23.4 %	-311,829.9	-23.5 %
Designated General (DGF)	24,970.8	26,491.2	26,091.2	18,847.9	-1,175.3	-6,122.9	-24.5 %	-7,643.3	-28.9 %	-7,243.3	-27.8 %
Other State Funds (Other)	61,940.6	64,823.7	64,823.7	61,642.2	0.0	-298.4	-0.5 %	-3,181.5	-4.9 %	-3,181.5	-4.9 %
Federal Receipts (Fed)	231,689.9	251,133.1	251,133.1	250,192.1	0.0	18,502.2	8.0 %	-941.0	-0.4 %	-941.0	-0.4 %

2019 Legislature - Operating Budget Allocation Summary - Governor Amend Structure

Numbers and Language Fund Groups: General Funds
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Agency: Department of Education and Early Development

Allocation	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20GovAmdTOT	[5] 19GovSupOpTOT	[4] - [1] 18Actual to 20GovAmdT		[4] - [2] 19MgtPln to 20GovAmdT		[4] - [3] 20Adj Bas to 20GovAmdT	
K-12 Aid to School Districts											
Foundation Program	1,173,474.0	1,171,712.4	1,171,712.4	895,455.7	0.0	-278,018.3	-23.7 %	-276,256.7	-23.6 %	-276,256.7	-23.6 %
Pupil Transportation	78,301.2	78,184.6	78,184.6	77,214.6	0.0	-1,086.6	-1.4 %	-970.0	-1.2 %	-970.0	-1.2 %
Additional Foundation Funding	0.0	20,000.0	30,000.0	0.0	-20,000.0	0.0		-20,000.0	-100.0 %	-30,000.0	-100.0 %
Appropriation Total	1,251,775.2	1,269,897.0	1,279,897.0	972,670.3	-20,000.0	-279,104.9	-22.3 %	-297,226.7	-23.4 %	-307,226.7	-24.0 %
K-12 Support											
Boarding Home Grants	7,251.9	7,453.2	7,453.2	7,453.2	0.0	201.3	2.8 %	0.0		0.0	
Youth in Detention	1,100.0	1,100.0	1,100.0	1,100.0	0.0	0.0		0.0		0.0	
Special Schools	3,385.6	3,558.2	3,558.2	3,540.9	0.0	155.3	4.6 %	-17.3	-0.5 %	-17.3	-0.5 %
Appropriation Total	11,737.5	12,111.4	12,111.4	12,094.1	0.0	356.6	3.0 %	-17.3	-0.1 %	-17.3	-0.1 %
Education Support and Admin											
Executive Administration	963.7	1,051.3	865.9	825.9	0.0	-137.8	-14.3 %	-225.4	-21.4 %	-40.0	-4.6 %
Administrative Services	894.1	916.6	916.6	940.6	0.0	46.5	5.2 %	24.0	2.6 %	24.0	2.6 %
Information Services	268.4	375.5	375.5	375.5	0.0	107.1	39.9 %	0.0		0.0	
School Finance & Facilities	1,189.2	1,643.0	1,344.0	1,389.8	0.0	200.6	16.9 %	-253.2	-15.4 %	45.8	3.4 %
Child Nutrition	86.5	89.6	89.6	88.9	0.0	2.4	2.8 %	-0.7	-0.8 %	-0.7	-0.8 %
Student and School Achievement	6,029.2	6,702.6	6,454.6	6,804.9	0.0	775.7	12.9 %	102.3	1.5 %	350.3	5.4 %
State System of Support	1,830.6	2,209.7	1,806.3	1,798.8	0.0	-31.8	-1.7 %	-410.9	-18.6 %	-7.5	-0.4 %
Teacher Certification	862.4	926.7	926.7	917.8	0.0	55.4	6.4 %	-8.9	-1.0 %	-8.9	-1.0 %
Early Learning Coordination	9,306.4	9,488.6	9,488.6	637.2	0.0	-8,669.2	-93.2 %	-8,851.4	-93.3 %	-8,851.4	-93.3 %
Pre-Kindergarten Grants	1,953.1	8,000.0	2,000.0	0.0	0.0	-1,953.1	-100.0 %	-8,000.0	-100.0 %	-2,000.0	-100.0 %
Appropriation Total	23,383.6	31,403.6	24,267.8	13,779.4	0.0	-9,604.2	-41.1 %	-17,624.2	-56.1 %	-10,488.4	-43.2 %
AK State Council on the Arts											
AK State Council on the Arts	692.8	703.7	703.7	0.0	0.0	-692.8	-100.0 %	-703.7	-100.0 %	-703.7	-100.0 %
Appropriation Total	692.8	703.7	703.7	0.0	0.0	-692.8	-100.0 %	-703.7	-100.0 %	-703.7	-100.0 %
Commissions and Boards											
Professional Teaching Practice	260.8	258.8	258.8	252.7	0.0	-8.1	-3.1 %	-6.1	-2.4 %	-6.1	-2.4 %
Appropriation Total	260.8	258.8	258.8	252.7	0.0	-8.1	-3.1 %	-6.1	-2.4 %	-6.1	-2.4 %

2019 Legislature - Operating Budget Allocation Summary - Governor Amend Structure

Numbers and Language Fund Groups: General Funds
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Agency: Department of Education and Early Development

Allocation	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20GovAmdTOT	[5] 19GovSupOpTOT	[4] - [1] 18Actual to 20GovAmdT		[4] - [2] 19MgtPln to 20GovAmdT		[4] - [3] 20Adj Bas to 20GovAmdT	
Mt. Edgecumbe Boarding School											
Mt. Edgecumbe Boarding School	27.1	459.7	59.7	4,688.4	0.0	4,661.3	>999 %	4,228.7	919.9 %	4,628.7	>999 %
MEHS Facilities Maintenance	0.0	250.0	250.0	0.0	0.0	0.0		-250.0	-100.0 %	-250.0	-100.0 %
Appropriation Total	27.1	709.7	309.7	4,688.4	0.0	4,661.3	>999 %	3,978.7	560.6 %	4,378.7	>999 %
State Facilities Rent											
EED State Facilities Rent	1,036.0	1,068.2	1,068.2	1,068.2	0.0	32.2	3.1 %	0.0		0.0	
Appropriation Total	1,036.0	1,068.2	1,068.2	1,068.2	0.0	32.2	3.1 %	0.0		0.0	
Libraries, Archives & Museums											
Library Operations	7,926.8	6,885.2	6,885.2	5,784.0	-1,175.3	-2,142.8	-27.0 %	-1,101.2	-16.0 %	-1,101.2	-16.0 %
Archives	1,049.3	1,087.8	1,087.8	1,087.8	0.0	38.5	3.7 %	0.0		0.0	
Museum Operations	1,502.9	1,680.5	1,680.5	1,677.5	0.0	174.6	11.6 %	-3.0	-0.2 %	-3.0	-0.2 %
Online with Libraries (OWL)	653.8	670.9	670.9	0.0	0.0	-653.8	-100.0 %	-670.9	-100.0 %	-670.9	-100.0 %
Live Homework Help	138.2	138.2	138.2	0.0	0.0	-138.2	-100.0 %	-138.2	-100.0 %	-138.2	-100.0 %
APK Bldg Facilities Maintenan	0.0	1,030.0	1,030.0	1,030.0	0.0	1,030.0	>999 %	0.0		0.0	
Appropriation Total	11,271.0	11,492.6	11,492.6	9,579.3	-1,175.3	-1,691.7	-15.0 %	-1,913.3	-16.6 %	-1,913.3	-16.6 %
Alaska Postsecondary Education											
Program Admin & Operations	5,976.6	6,008.7	6,008.7	6,008.7	0.0	32.1	0.5 %	0.0		0.0	
WWAMI Medical Education	3,014.8	3,096.4	3,096.4	0.0	0.0	-3,014.8	-100.0 %	-3,096.4	-100.0 %	-3,096.4	-100.0 %
Appropriation Total	8,991.4	9,105.1	9,105.1	6,008.7	0.0	-2,982.7	-33.2 %	-3,096.4	-34.0 %	-3,096.4	-34.0 %
AK Performance Scholarship Awd											
AK Performance Scholarship Awd	11,079.6	11,750.0	11,750.0	11,750.0	0.0	670.4	6.1 %	0.0		0.0	
Appropriation Total	11,079.6	11,750.0	11,750.0	11,750.0	0.0	670.4	6.1 %	0.0		0.0	
Agency Total	1,320,255.0	1,348,500.1	1,350,964.3	1,031,891.1	-21,175.3	-288,363.9	-21.8 %	-316,609.0	-23.5 %	-319,073.2	-23.6 %
Funding Summary											
Unrestricted General (UGF)	1,295,284.2	1,322,008.9	1,324,873.1	1,013,043.2	-20,000.0	-282,241.0	-21.8 %	-308,965.7	-23.4 %	-311,829.9	-23.5 %
Designated General (DGF)	24,970.8	26,491.2	26,091.2	18,847.9	-1,175.3	-6,122.9	-24.5 %	-7,643.3	-28.9 %	-7,243.3	-27.8 %

2019 Legislature - Operating Budget Allocation Summary - Governor Amend Structure

Numbers and Language Fund Groups: Unrestricted General

Agency: Department of Education and Early Development

Allocation	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20GovAmdTOT	[5] 19GovSupOpTOT	[4] - [1] 18Actual to 20GovAmdT		[4] - [2] 19MgtPln to 20GovAmdT		[4] - [3] 20Adj Bas to 20GovAmdT	
K-12 Aid to School Districts											
Foundation Program	1,173,474.0	1,171,712.4	1,171,712.4	878,955.7	0.0	-294,518.3	-25.1 %	-292,756.7	-25.0 %	-292,756.7	-25.0 %
Pupil Transportation	78,301.2	78,184.6	78,184.6	77,214.6	0.0	-1,086.6	-1.4 %	-970.0	-1.2 %	-970.0	-1.2 %
Additional Foundation Funding	0.0	20,000.0	30,000.0	0.0	-20,000.0	0.0		-20,000.0	-100.0 %	-30,000.0	-100.0 %
Appropriation Total	1,251,775.2	1,269,897.0	1,279,897.0	956,170.3	-20,000.0	-295,604.9	-23.6 %	-313,726.7	-24.7 %	-323,726.7	-25.3 %
K-12 Support											
Boarding Home Grants	7,251.9	7,453.2	7,453.2	7,453.2	0.0	201.3	2.8 %	0.0		0.0	
Youth in Detention	1,100.0	1,100.0	1,100.0	1,100.0	0.0	0.0		0.0		0.0	
Special Schools	3,385.6	3,558.2	3,558.2	3,540.9	0.0	155.3	4.6 %	-17.3	-0.5 %	-17.3	-0.5 %
Appropriation Total	11,737.5	12,111.4	12,111.4	12,094.1	0.0	356.6	3.0 %	-17.3	-0.1 %	-17.3	-0.1 %
Education Support and Admin											
Executive Administration	963.7	1,051.3	865.9	825.9	0.0	-137.8	-14.3 %	-225.4	-21.4 %	-40.0	-4.6 %
Administrative Services	894.1	916.6	916.6	940.6	0.0	46.5	5.2 %	24.0	2.6 %	24.0	2.6 %
Information Services	268.4	375.5	375.5	375.5	0.0	107.1	39.9 %	0.0		0.0	
School Finance & Facilities	1,189.2	1,643.0	1,344.0	1,389.8	0.0	200.6	16.9 %	-253.2	-15.4 %	45.8	3.4 %
Child Nutrition	86.5	89.6	89.6	88.9	0.0	2.4	2.8 %	-0.7	-0.8 %	-0.7	-0.8 %
Student and School Achievement	5,550.4	6,264.7	6,016.7	6,305.4	0.0	755.0	13.6 %	40.7	0.6 %	288.7	4.8 %
State System of Support	1,830.6	2,209.7	1,806.3	1,798.8	0.0	-31.8	-1.7 %	-410.9	-18.6 %	-7.5	-0.4 %
Early Learning Coordination	9,306.4	9,488.6	9,488.6	637.2	0.0	-8,669.2	-93.2 %	-8,851.4	-93.3 %	-8,851.4	-93.3 %
Pre-Kindergarten Grants	1,953.1	8,000.0	2,000.0	0.0	0.0	-1,953.1	-100.0 %	-8,000.0	-100.0 %	-2,000.0	-100.0 %
Appropriation Total	22,042.4	30,039.0	22,903.2	12,362.1	0.0	-9,680.3	-43.9 %	-17,676.9	-58.8 %	-10,541.1	-46.0 %
AK State Council on the Arts											
AK State Council on the Arts	692.8	692.8	692.8	0.0	0.0	-692.8	-100.0 %	-692.8	-100.0 %	-692.8	-100.0 %
Appropriation Total	692.8	692.8	692.8	0.0	0.0	-692.8	-100.0 %	-692.8	-100.0 %	-692.8	-100.0 %
Mt. Edgecumbe Boarding School											
Mt. Edgecumbe Boarding School	0.0	2.3	2.3	4,633.2	0.0	4,633.2	>999 %	4,630.9	>999 %	4,630.9	>999 %
Appropriation Total	0.0	2.3	2.3	4,633.2	0.0	4,633.2	>999 %	4,630.9	>999 %	4,630.9	>999 %

2019 Legislature - Operating Budget Allocation Summary - Governor Amend Structure

Numbers and Language Fund Groups: Unrestricted General

Agency: Department of Education and Early Development

Allocation	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20GovAmdTOT	[5] 19GovSupOpTOT	[4] - [1] 18Actual to 20GovAmdT		[4] - [2] 19MgtPln to 20GovAmdT		[4] - [3] 20Adj Bas to 20GovAmdT	
State Facilities Rent											
EED State Facilities Rent	1,036.0	1,068.2	1,068.2	1,068.2	0.0	32.2	3.1 %	0.0		0.0	
Appropriation Total	1,036.0	1,068.2	1,068.2	1,068.2	0.0	32.2	3.1 %	0.0		0.0	
Libraries, Archives & Museums											
Library Operations	5,179.4	4,240.8	4,240.8	5,721.4	0.0	542.0	10.5 %	1,480.6	34.9 %	1,480.6	34.9 %
Archives	1,049.3	1,087.8	1,087.8	1,087.8	0.0	38.5	3.7 %	0.0		0.0	
Museum Operations	1,117.8	1,168.7	1,168.7	1,168.3	0.0	50.5	4.5 %	-0.4		-0.4	
Online with Libraries (OWL)	653.8	670.9	670.9	0.0	0.0	-653.8	-100.0 %	-670.9	-100.0 %	-670.9	-100.0 %
Live Homework Help	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
APK Bldg Facilities Maintenan	0.0	1,030.0	1,030.0	1,030.0	0.0	1,030.0	>999 %	0.0		0.0	
Appropriation Total	8,000.3	8,198.2	8,198.2	9,007.5	0.0	1,007.2	12.6 %	809.3	9.9 %	809.3	9.9 %
Alaska Postsecondary Education											
Program Admin & Operations	0.0	0.0	0.0	5,957.8	0.0	5,957.8	>999 %	5,957.8	>999 %	5,957.8	>999 %
Appropriation Total	0.0	0.0	0.0	5,957.8	0.0	5,957.8	>999 %	5,957.8	>999 %	5,957.8	>999 %
AK Performance Scholarship Awd											
AK Performance Scholarship Awd	0.0	0.0	0.0	11,750.0	0.0	11,750.0	>999 %	11,750.0	>999 %	11,750.0	>999 %
Appropriation Total	0.0	0.0	0.0	11,750.0	0.0	11,750.0	>999 %	11,750.0	>999 %	11,750.0	>999 %
Agency Total	1,295,284.2	1,322,008.9	1,324,873.1	1,013,043.2	-20,000.0	-282,241.0	-21.8 %	-308,965.7	-23.4 %	-311,829.9	-23.5 %
Funding Summary											
Unrestricted General (UGF)	1,295,284.2	1,322,008.9	1,324,873.1	1,013,043.2	-20,000.0	-282,241.0	-21.8 %	-308,965.7	-23.4 %	-311,829.9	-23.5 %

2019 Legislature - Operating Budget Agency Totals - Governor Amend Structure

Numbers and Language

Agency: Department of Education and Early Development

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20GovAmdTOT	[5] 19GovSupOpTOT	[4] - [1] 18Actual to 20GovAmdT		[4] - [2] 19MgtPln to 20GovAmdT		[4] - [3] 20Adj Bas to 20GovAmdT	
Total	1,613,885.5	1,664,456.9	1,666,921.1	1,343,725.4	-21,175.3	-270,160.1	-16.7 %	-320,731.5	-19.3 %	-323,195.7	-19.4 %
<u>Objects of Expenditure</u>											
1 Personal Services	30,289.7	32,502.5	32,224.5	31,490.3	0.0	1,200.6	4.0 %	-1,012.2	-3.1 %	-734.2	-2.3 %
2 Travel	1,480.1	1,502.0	1,427.0	964.7	0.0	-515.4	-34.8 %	-537.3	-35.8 %	-462.3	-32.4 %
3 Services	42,922.4	49,337.6	48,366.6	44,501.6	0.0	1,579.2	3.7 %	-4,836.0	-9.8 %	-3,865.0	-8.0 %
4 Commodities	1,545.6	1,773.0	1,713.3	1,696.8	0.0	151.2	9.8 %	-76.2	-4.3 %	-16.5	-1.0 %
5 Capital Outlay	47.7	109.5	109.5	79.5	0.0	31.8	66.7 %	-30.0	-27.4 %	-30.0	-27.4 %
7 Grants, Benefits	1,537,600.0	1,578,846.0	1,582,693.9	1,264,692.5	-21,175.3	-272,907.5	-17.7 %	-314,153.5	-19.9 %	-318,001.4	-20.1 %
8 Miscellaneous	0.0	386.3	386.3	300.0	0.0	300.0	>999 %	-86.3	-22.3 %	-86.3	-22.3 %
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	210,582.8	229,955.0	229,955.0	229,015.6	0.0	18,432.8	8.8 %	-939.4	-0.4 %	-939.4	-0.4 %
1003 GF/Match (UGF)	1,027.5	1,031.7	1,031.7	338.9	0.0	-688.6	-67.0 %	-692.8	-67.2 %	-692.8	-67.2 %
1004 Gen Fund (UGF)	1,293,878.9	1,320,599.4	1,323,463.6	1,012,326.5	-20,000.0	-281,552.4	-21.8 %	-308,272.9	-23.3 %	-311,137.1	-23.5 %
1005 GF/Prgm (DGF)	1,594.0	2,129.5	2,129.5	1,848.4	0.0	254.4	16.0 %	-281.1	-13.2 %	-281.1	-13.2 %
1007 I/A Rcpts (Other)	24,017.0	22,958.1	22,958.1	22,879.4	0.0	-1,137.6	-4.7 %	-78.7	-0.3 %	-78.7	-0.3 %
1014 Donat Comm (Fed)	316.1	387.1	387.1	385.5	0.0	69.4	22.0 %	-1.6	-0.4 %	-1.6	-0.4 %
1030 School Fnd (DGF)	0.0	0.0	0.0	16,500.0	0.0	16,500.0	>999 %	16,500.0	>999 %	16,500.0	>999 %
1037 GF/MH (UGF)	377.8	377.8	377.8	377.8	0.0	0.0		0.0		0.0	
1043 Impact Aid (Fed)	20,791.0	20,791.0	20,791.0	20,791.0	0.0	0.0		0.0		0.0	
1061 CIP Rcpts (Other)	50.5	0.0	0.0	0.0	0.0	-50.5	-100.0 %	0.0		0.0	
1066 Pub School (Other)	24,757.8	28,351.3	28,351.3	26,200.0	0.0	1,442.2	5.8 %	-2,151.3	-7.6 %	-2,151.3	-7.6 %
1087 Muni Match (DGF)	0.0	400.0	0.0	0.0	0.0	0.0		-400.0	-100.0 %	0.0	
1092 MHTAAR (Other)	50.0	50.0	50.0	50.0	0.0	0.0		0.0		0.0	
1106 ASLC Rcpts (Other)	11,747.3	11,742.8	11,742.8	11,742.8	0.0	-4.5		0.0		0.0	
1108 Stat Desig (Other)	1,288.0	1,691.5	1,691.5	770.0	0.0	-518.0	-40.2 %	-921.5	-54.5 %	-921.5	-54.5 %
1145 AIPP Fund (Other)	30.0	30.0	30.0	0.0	0.0	-30.0	-100.0 %	-30.0	-100.0 %	-30.0	-100.0 %
1151 VoTech Ed (DGF)	478.8	437.9	437.9	499.5	0.0	20.7	4.3 %	61.6	14.1 %	61.6	14.1 %
1226 High Ed (DGF)	22,898.0	23,523.8	23,523.8	0.0	-1,175.3	-22,898.0	-100.0 %	-23,523.8	-100.0 %	-23,523.8	-100.0 %

2019 Legislature - Operating Budget Agency Totals - Governor Amend Structure

Numbers and Language

Agency: Department of Education and Early Development

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20GovAmdTOT	[5] 19GovSupOpTOT	[4] - [1] 18Actual to 20GovAmdT		[4] - [2] 19MgtPln to 20GovAmdT		[4] - [3] 20Adj Bas to 20GovAmdT	
<u>Positions</u>											
Perm Full Time	275	273	272	266	0	-9	-3.3 %	-7	-2.6 %	-6	-2.2 %
Perm Part Time	14	14	14	14	0	0		0		0	
Temporary	4	2	2	2	0	-2	-50.0 %	0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	1,295,284.2	1,322,008.9	1,324,873.1	1,013,043.2	-20,000.0	-282,241.0	-21.8 %	-308,965.7	-23.4 %	-311,829.9	-23.5 %
Designated General (DGF)	24,970.8	26,491.2	26,091.2	18,847.9	-1,175.3	-6,122.9	-24.5 %	-7,643.3	-28.9 %	-7,243.3	-27.8 %
Other State Funds (Other)	61,940.6	64,823.7	64,823.7	61,642.2	0.0	-298.4	-0.5 %	-3,181.5	-4.9 %	-3,181.5	-4.9 %
Federal Receipts (Fed)	231,689.9	251,133.1	251,133.1	250,192.1	0.0	18,502.2	8.0 %	-941.0	-0.4 %	-941.0	-0.4 %

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2019 Legislature - Operating Budget Allocation Totals - Governor Amend Structure

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: K-12 Aid to School Districts
Allocation: Foundation Program**

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20GovAmdTOT	[5] 19GovSupOpTOT	[4] - [1] 18Actual to 20GovAmdT	[4] - [2] 19MgtPln to 20GovAmdT	[4] - [3] 20Adj Bas to 20GovAmdT
Total	1,214,265.0	1,216,192.1	1,216,192.1	942,446.7	0.0	-271,818.3 -22.4 %	-273,745.4 -22.5 %	-273,745.4 -22.5 %
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	1,214,265.0	1,215,805.8	1,215,805.8	942,446.7	0.0	-271,818.3 -22.4 %	-273,359.1 -22.5 %	-273,359.1 -22.5 %
8 Miscellaneous	0.0	386.3	386.3	0.0	0.0	0.0	-386.3 -100.0 %	-386.3 -100.0 %
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	1,173,474.0	1,171,712.4	1,171,712.4	878,955.7	0.0	-294,518.3 -25.1 %	-292,756.7 -25.0 %	-292,756.7 -25.0 %
1030 School Fnd (DGF)	0.0	0.0	0.0	16,500.0	0.0	16,500.0 >999 %	16,500.0 >999 %	16,500.0 >999 %
1043 Impact Aid (Fed)	20,791.0	20,791.0	20,791.0	20,791.0	0.0	0.0	0.0	0.0
1066 Pub School (Other)	20,000.0	23,688.7	23,688.7	26,200.0	0.0	6,200.0 31.0 %	2,511.3 10.6 %	2,511.3 10.6 %
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

2019 Legislature - Operating Budget

Transaction Change Detail - Governor Amend Structure

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: K-12 Aid to School Districts
Allocation: Foundation Program

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
L Tracking Estimated FY2019 Draw for Foundation Expenditures from Public Education Fund	ConfCom	1,189,677.4	0.0	0.0	0.0	0.0	0.0	1,189,677.4	0.0	0	0	0
1004 Gen Fund (UGF)		1,189,677.4										
FY2019 Conference Committee HB 287	ConfCom	26,128.4	0.0	0.0	0.0	0.0	0.0	26,128.4	0.0	0	0	0
1043 Impact Aid (Fed)		20,791.0										
1066 Pub School (Other)		5,337.4										
FY19 Conference Committee Total		1,215,805.8	0.0	0.0	0.0	0.0	0.0	1,215,805.8	0.0	0	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
Public School Trust Fund Ch80 SLA2018 (HB213) (Sec2 Ch17 SLA2018 P42 L21 (HB286))	FisNot19	18,351.3	0.0	0.0	0.0	0.0	0.0	18,351.3	0.0	0	0	0
1066 Pub School (Other)		18,351.3										
L Public School Trust Fund Ch80 SLA2018 (HB213) (Sec2 Ch17 SLA2018 P42 L21 (HB286))	MisAdj	-18,351.3	0.0	0.0	0.0	0.0	0.0	-18,351.3	0.0	0	0	0
1004 Gen Fund (UGF)		-18,351.3										
L School Funding for Consolidated Schools Ch82 SLA2018 (SB216) (Sec2 Ch17 SSLA2018 P47 L15 (HB286))	MisAdj	386.3	0.0	0.0	0.0	0.0	0.0	0.0	386.3	0	0	0
1004 Gen Fund (UGF)		386.3										
FY19 Authorized Total		1,216,192.1	0.0	0.0	0.0	0.0	0.0	1,215,805.8	386.3	0	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
FY19 Management Plan Total		1,216,192.1	0.0	0.0	0.0	0.0	0.0	1,215,805.8	386.3	0	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
FY20 Adjusted Base Total		1,216,192.1	0.0	0.0	0.0	0.0	0.0	1,215,805.8	386.3	0	0	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
L Reverse: School Funding for Consolidated Schools Ch82 SLA2018 (SB216) (Sec2 Ch17 SSLA2018 P47 L15 (HB286))	OTI	-386.3	0.0	0.0	0.0	0.0	0.0	0.0	-386.3	0	0	0
1004 Gen Fund (UGF)		-386.3										
L Reverse Estimated FY2019 Foundation Expenditures from Public Education Fund	OTI	-1,171,326.1	0.0	0.0	0.0	0.0	0.0	-1,171,326.1	0.0	0	0	0
1004 Gen Fund (UGF)		-1,171,326.1										
L FY2020 Foundation Expenditures from Public Education Fund	MisAdj	895,455.7	0.0	0.0	0.0	0.0	0.0	895,455.7	0.0	0	0	0
1004 Gen Fund (UGF)		878,955.7										
1030 School Fnd (DGF)		16,500.0										
Public School Trust Fund Adjustment	Inc	2,511.3	0.0	0.0	0.0	0.0	0.0	2,511.3	0.0	0	0	0
1066 Pub School (Other)		2,511.3										
20GovAmdTOTAL Total		942,446.7	0.0	0.0	0.0	0.0	0.0	942,446.7	0.0	0	0	0

2019 Legislature - Operating Budget Allocation Totals - Governor Amend Structure

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: K-12 Aid to School Districts
Allocation: Pupil Transportation**

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20GovAmdTOT	[5] 19GovSupOpTOT	[4] - [1] 18Actual to 20GovAmdT		[4] - [2] 19MgtPln to 20GovAmdT		[4] - [3] 20Adj Bas to 20GovAmdT	
Total	78,301.2	78,184.6	78,184.6	77,214.6	0.0	-1,086.6	-1.4 %	-970.0	-1.2 %	-970.0	-1.2 %
<u>Objects of Expenditure</u>											
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
3 Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	78,301.2	78,184.6	78,184.6	77,214.6	0.0	-1,086.6	-1.4 %	-970.0	-1.2 %	-970.0	-1.2 %
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	78,301.2	78,184.6	78,184.6	77,214.6	0.0	-1,086.6	-1.4 %	-970.0	-1.2 %	-970.0	-1.2 %
<u>Positions</u>											
Perm Full Time	0	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	

2019 Legislature - Operating Budget **Transaction Change Detail - Governor Amend Structure**

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: K-12 Aid to School Districts
Allocation: Pupil Transportation

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
L Tracking FY2019 Estimated Draw for Pupil Transportation Expenditures from the Public Education Fund	ConfCom	78,184.6	0.0	0.0	0.0	0.0	0.0	78,184.6	0.0	0	0	0
1004 Gen Fund (UGF)		78,184.6										
FY19 Conference Committee Total		78,184.6	0.0	0.0	0.0	0.0	0.0	78,184.6	0.0	0	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		78,184.6	0.0	0.0	0.0	0.0	0.0	78,184.6	0.0	0	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
FY19 Management Plan Total		78,184.6	0.0	0.0	0.0	0.0	0.0	78,184.6	0.0	0	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
FY20 Adjusted Base Total		78,184.6	0.0	0.0	0.0	0.0	0.0	78,184.6	0.0	0	0	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
L Reverse Estimated FY2019 Pupil Transportation Expenditures from the Public Education Fund	OTI	-78,184.6	0.0	0.0	0.0	0.0	0.0	-78,184.6	0.0	0	0	0
1004 Gen Fund (UGF)		-78,184.6										
L FY2020 Pupil Transportation Expenditures from the Public Education Fund	MisAdj	77,214.6	0.0	0.0	0.0	0.0	0.0	77,214.6	0.0	0	0	0
1004 Gen Fund (UGF)		77,214.6										
20GovAmdTOTAL Total		77,214.6	0.0	0.0	0.0	0.0	0.0	77,214.6	0.0	0	0	0

2019 Legislature - Operating Budget Allocation Totals - Governor Amend Structure

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: K-12 Aid to School Districts
Allocation: Additional Foundation Funding**

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20GovAmdTOT	[5] 19GovSupOpTOT	[4] - [1] 18Actual to 20GovAmdT		[4] - [2] 19MgtPln to 20GovAmdT		[4] - [3] 20Adj Bas to 20GovAmdT	
Total	0.0	20,000.0	30,000.0	300.0	-20,000.0	300.0	>999 %	-19,700.0	-98.5 %	-29,700.0	-99.0 %
<u>Objects of Expenditure</u>											
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
3 Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	20,000.0	30,000.0	0.0	-20,000.0	0.0		-20,000.0	-100.0 %	-30,000.0	-100.0 %
8 Miscellaneous	0.0	0.0	0.0	300.0	0.0	300.0	>999 %	300.0	>999 %	300.0	>999 %
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	0.0	20,000.0	30,000.0	0.0	-20,000.0	0.0		-20,000.0	-100.0 %	-30,000.0	-100.0 %
1108 Stat Desig (Other)	0.0	0.0	0.0	300.0	0.0	300.0	>999 %	300.0	>999 %	300.0	>999 %
<u>Positions</u>											
Perm Full Time	0	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	

2019 Legislature - Operating Budget **Transaction Change Detail - Governor Amend Structure**

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: K-12 Aid to School Districts
Allocation: Additional Foundation Funding

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
L Additional Distribution to Districts Sec21(c) Ch19 SLA2018 P31 L2 (SB142)	Special	20,000.0	0.0	0.0	0.0	0.0	0.0	20,000.0	0.0	0	0	0
1004 Gen Fund (UGF)		20,000.0										
FY19 Authorized Total		20,000.0	0.0	0.0	0.0	0.0	0.0	20,000.0	0.0	0	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
FY19 Management Plan Total		20,000.0	0.0	0.0	0.0	0.0	0.0	20,000.0	0.0	0	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
L Reverse Additional Distribution to Districts Sec21(c) Ch19 SLA2018 P31 L2 (SB142)	OTI	-20,000.0	0.0	0.0	0.0	0.0	0.0	-20,000.0	0.0	0	0	0
1004 Gen Fund (UGF)		-20,000.0										
L Additional Distribution to Districts Sec4 Ch6 SLA2018 P5 L1 (HB287)	Special	30,000.0	0.0	0.0	0.0	0.0	0.0	30,000.0	0.0	0	0	0
1004 Gen Fund (UGF)		30,000.0										
FY20 Adjusted Base Total		30,000.0	0.0	0.0	0.0	0.0	0.0	30,000.0	0.0	0	0	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
L Repeal State Aid to School Districts Sec4 Ch6 SLA2018 P5 L1 (HB287)	MisAdj	-30,000.0	0.0	0.0	0.0	0.0	0.0	-30,000.0	0.0	0	0	0
1004 Gen Fund (UGF)		-30,000.0										
L Donations From Dividend Raffle	Inc	300.0	0.0	0.0	0.0	0.0	0.0	0.0	300.0	0	0	0
1108 Stat Desig (Other)		300.0										
20GovAmdTOTAL Total		300.0	0.0	0.0	0.0	0.0	0.0	0.0	300.0	0	0	0
* * * 19Gov Total Operating Supps * * *												
L Repeal State Aid to School Districts Ch19 SLA2018 (SB142)(Sec21(c) P31 L2)	Suppl	-20,000.0	0.0	0.0	0.0	0.0	0.0	-20,000.0	0.0	0	0	0
1004 Gen Fund (UGF)		-20,000.0										
19Gov Total Operating Supps Total		-20,000.0	0.0	0.0	0.0	0.0	0.0	-20,000.0	0.0	0	0	0

2019 Legislature - Operating Budget Allocation Totals - Governor Amend Structure

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: K-12 Support
Allocation: Boarding Home Grants**

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20GovAmdTOT	[5] 19GovSupOpTOT	[4] - [1] 18Actual to 20GovAmdT		[4] - [2] 19MgtPln to 20GovAmdT		[4] - [3] 20Adj Bas to 20GovAmdT	
Total	7,251.9	7,453.2	7,453.2	7,453.2	0.0	201.3	2.8 %	0.0		0.0	
<u>Objects of Expenditure</u>											
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
3 Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	7,251.9	7,453.2	7,453.2	7,453.2	0.0	201.3	2.8 %	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	7,251.9	7,453.2	7,453.2	7,453.2	0.0	201.3	2.8 %	0.0		0.0	
<u>Positions</u>											
Perm Full Time	0	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	

2019 Legislature - Operating Budget **Transaction Change Detail - Governor Amend Structure**

Agency: Department of Education and Early Development

Numbers and Language

Appropriation: K-12 Support
Allocation: Boarding Home Grants

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY2019 Conference Committee HB 287	ConfCom	* * * FY19 Conference Committee * * *										
1004 Gen Fund (UGF)		7,453.2	0.0	0.0	0.0	0.0	0.0	7,453.2	0.0	0	0	0
FY19 Conference Committee Total		7,453.2	0.0	0.0	0.0	0.0	0.0	7,453.2	0.0	0	0	0
		* * * Changes from FY19 Conference Committee to FY19 Authorized * * *										
FY19 Authorized Total		7,453.2	0.0	0.0	0.0	0.0	0.0	7,453.2	0.0	0	0	0
		* * * Changes from FY19 Authorized to FY19 Management Plan * * *										
FY19 Management Plan Total		7,453.2	0.0	0.0	0.0	0.0	0.0	7,453.2	0.0	0	0	0
		* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *										
FY20 Adjusted Base Total		7,453.2	0.0	0.0	0.0	0.0	0.0	7,453.2	0.0	0	0	0
		* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *										
20GovAmdTOTAL Total		7,453.2	0.0	0.0	0.0	0.0	0.0	7,453.2	0.0	0	0	0

**2019 Legislature - Operating Budget
Allocation Totals - Governor Amend Structure**

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: K-12 Support
Allocation: Youth in Detention**

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20GovAmdTOT	[5] 19GovSupOpTOT	[4] - [1] 18Actual to 20GovAmdT	[4] - [2] 19MgtPln to 20GovAmdT	[4] - [3] 20Adj Bas to 20GovAmdT
Total	1,100.0	1,100.0	1,100.0	1,100.0	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	1,100.0	1,100.0	1,100.0	1,100.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	1,100.0	1,100.0	1,100.0	1,100.0	0.0	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

2019 Legislature - Operating Budget **Transaction Change Detail - Governor Amend Structure**

Agency: Department of Education and Early Development

Numbers and Language

Appropriation: K-12 Support
Allocation: Youth in Detention

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY19 Conference Committee * * *										
FY2019 Conference Committee HB 287	ConfCom	1,100.0	0.0	0.0	0.0	0.0	0.0	1,100.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,100.0	0.0	0.0	0.0	0.0	0.0	1,100.0	0.0	0	0	0
FY19 Conference Committee Total												
		* * * Changes from FY19 Conference Committee to FY19 Authorized * * *										
FY19 Authorized Total		1,100.0	0.0	0.0	0.0	0.0	0.0	1,100.0	0.0	0	0	0
		* * * Changes from FY19 Authorized to FY19 Management Plan * * *										
FY19 Management Plan Total		1,100.0	0.0	0.0	0.0	0.0	0.0	1,100.0	0.0	0	0	0
		* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *										
FY20 Adjusted Base Total		1,100.0	0.0	0.0	0.0	0.0	0.0	1,100.0	0.0	0	0	0
		* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *										
20GovAmdTOTAL Total		1,100.0	0.0	0.0	0.0	0.0	0.0	1,100.0	0.0	0	0	0

2019 Legislature - Operating Budget Allocation Totals - Governor Amend Structure

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: K-12 Support
Allocation: Special Schools**

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20GovAmdTOT	[5] 19GovSupOpTOT	[4] - [1] 18Actual to 20GovAmdT		[4] - [2] 19MgtPln to 20GovAmdT		[4] - [3] 20Adj Bas to 20GovAmdT	
Total	3,385.6	3,558.2	3,558.2	3,540.9	0.0	155.3	4.6 %	-17.3	-0.5 %	-17.3	-0.5 %
<u>Objects of Expenditure</u>											
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
3 Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	3,385.6	3,558.2	3,558.2	3,540.9	0.0	155.3	4.6 %	-17.3	-0.5 %	-17.3	-0.5 %
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	3,385.6	3,558.2	3,558.2	3,540.9	0.0	155.3	4.6 %	-17.3	-0.5 %	-17.3	-0.5 %
<u>Positions</u>											
Perm Full Time	0	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	

2019 Legislature - Operating Budget Transaction Change Detail - Governor Amend Structure

Agency: Department of Education and Early Development

Numbers and Language

**Appropriation: K-12 Support
Allocation: Special Schools**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY2019 Conference Committee HB 287	ConfCom	* * * FY19 Conference Committee * * *										
1004 Gen Fund (UGF)		3,558.2	0.0	0.0	0.0	0.0	0.0	3,558.2	0.0	0	0	0
FY19 Conference Committee Total		3,558.2	0.0	0.0	0.0	0.0	0.0	3,558.2	0.0	0	0	0
		* * * Changes from FY19 Conference Committee to FY19 Authorized * * *										
FY19 Authorized Total		3,558.2	0.0	0.0	0.0	0.0	0.0	3,558.2	0.0	0	0	0
		* * * Changes from FY19 Authorized to FY19 Management Plan * * *										
FY19 Management Plan Total		3,558.2	0.0	0.0	0.0	0.0	0.0	3,558.2	0.0	0	0	0
		* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *										
FY20 Adjusted Base Total		3,558.2	0.0	0.0	0.0	0.0	0.0	3,558.2	0.0	0	0	0
Special Education Service Agency Calculation	Dec	* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *										
1004 Gen Fund (UGF)		-17.3	0.0	0.0	0.0	0.0	0.0	-17.3	0.0	0	0	0
20GovAmdTOTAL Total		3,540.9	0.0	0.0	0.0	0.0	0.0	3,540.9	0.0	0	0	0

2019 Legislature - Operating Budget Allocation Totals - Governor Amend Structure

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: Education Support and Administrative Services

Allocation: Executive Administration

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20GovAmdTOT	[5] 19GovSupOpTOT	[4] - [1] 18Actual to 20GovAmdT		[4] - [2] 19MgtPln to 20GovAmdT		[4] - [3] 20Adj Bas to 20GovAmdT	
Total	963.7	1,073.7	888.3	848.3	0.0	-115.4	-12.0 %	-225.4	-21.0 %	-40.0	-4.5 %
<u>Objects of Expenditure</u>											
1 Personal Services	622.5	860.2	770.2	770.2	0.0	147.7	23.7 %	-90.0	-10.5 %	0.0	
2 Travel	80.0	50.3	50.3	10.3	0.0	-69.7	-87.1 %	-40.0	-79.5 %	-40.0	-79.5 %
3 Services	102.1	139.8	56.5	56.5	0.0	-45.6	-44.7 %	-83.3	-59.6 %	0.0	
4 Commodities	41.8	11.3	11.3	11.3	0.0	-30.5	-73.0 %	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	117.3	12.1	0.0	0.0	0.0	-117.3	-100.0 %	-12.1	-100.0 %	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	963.7	1,051.3	865.9	825.9	0.0	-137.8	-14.3 %	-225.4	-21.4 %	-40.0	-4.6 %
1007 I/A Rcpts (Other)	0.0	22.4	22.4	22.4	0.0	22.4	>999 %	0.0		0.0	
<u>Positions</u>											
Perm Full Time	4	5	5	5	0	1	25.0 %	0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	

2019 Legislature - Operating Budget **Transaction Change Detail - Governor Amend Structure**

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: Education Support and Administrative Services

Allocation: Executive Administration

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	888.3	775.1	45.4	56.5	11.3	0.0	0.0	0.0	5	0	0
1004 Gen Fund (UGF)		865.9										
1007 I/A Rcpts (Other)		22.4										
FY19 Conference Committee Total		888.3	775.1	45.4	56.5	11.3	0.0	0.0	0.0	5	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
L Every Student Succeeds Act Support Funding Sec20 Ch2 4SSLA2016	CarryFwd	185.4	90.0	0.0	83.3	0.0	0.0	12.1	0.0	0	0	0
P36 L21 (SB138)(FY17-FY19)												
1004 Gen Fund (UGF)		185.4										
FY19 Authorized Total		1,073.7	865.1	45.4	139.8	11.3	0.0	12.1	0.0	5	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
Align Authority with Projected Expenditures	LIT	0.0	-4.9	4.9	0.0	0.0	0.0	0.0	0.0	0	0	0
FY19 Management Plan Total		1,073.7	860.2	50.3	139.8	11.3	0.0	12.1	0.0	5	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
L Reverse Every Student Succeeds Act Support Funding Sec20 Ch2 4SSLA2016 P36 L21 (SB138)(FY17-FY19)	OTI	-185.4	-90.0	0.0	-83.3	0.0	0.0	-12.1	0.0	0	0	0
1004 Gen Fund (UGF)		-185.4										
FY20 Adjusted Base Total		888.3	770.2	50.3	56.5	11.3	0.0	0.0	0.0	5	0	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
Executive Branch 50% Travel Reduction	Dec	-40.0	0.0	-40.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-40.0										
20GovAmdTOTAL Total		848.3	770.2	10.3	56.5	11.3	0.0	0.0	0.0	5	0	0

2019 Legislature - Operating Budget Allocation Totals - Governor Amend Structure

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: Education Support and Administrative Services

Allocation: Administrative Services

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20GovAmdTOT	[5] 19GovSupOpTOT	[4] - [1] 18Actual to 20GovAmdT		[4] - [2] 19MgtPln to 20GovAmdT		[4] - [3] 20Adj Bas to 20GovAmdT	
Total	1,700.9	1,753.8	1,753.8	1,777.8	0.0	76.9	4.5 %	24.0	1.4 %	24.0	1.4 %
<u>Objects of Expenditure</u>											
1 Personal Services	1,311.3	1,371.9	1,144.1	1,144.1	0.0	-167.2	-12.8 %	-227.8	-16.6 %	0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
3 Services	375.8	366.9	594.7	618.7	0.0	242.9	64.6 %	251.8	68.6 %	24.0	4.0 %
4 Commodities	13.8	15.0	15.0	15.0	0.0	1.2	8.7 %	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	131.9	145.0	145.0	145.0	0.0	13.1	9.9 %	0.0		0.0	
1004 Gen Fund (UGF)	894.1	916.6	916.6	940.6	0.0	46.5	5.2 %	24.0	2.6 %	24.0	2.6 %
1007 I/A Rcpts (Other)	674.9	692.2	692.2	692.2	0.0	17.3	2.6 %	0.0		0.0	
<u>Positions</u>											
Perm Full Time	11	13	12	12	0	1	9.1 %	-1	-7.7 %	0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	

2019 Legislature - Operating Budget **Transaction Change Detail - Governor Amend Structure**

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: Education Support and Administrative Services

Allocation: Administrative Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	1,753.8	1,358.3	0.0	380.5	15.0	0.0	0.0	0.0	11	0	0
1002 Fed Rcpts (Fed)		145.0										
1004 Gen Fund (UGF)		916.6										
1007 I/A Rcpts (Other)		692.2										
FY19 Conference Committee Total		1,753.8	1,358.3	0.0	380.5	15.0	0.0	0.0	0.0	11	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		1,753.8	1,358.3	0.0	380.5	15.0	0.0	0.0	0.0	11	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
Transfer Administrative Assistant II (05-1079) from Child Nutrition to Provide Financial and Personnel Support	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Administrative Operations Manager (05-1753) from Student and School Achievement to Support Division	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Align Authority to comply with Vacancy Factor Guidelines and Support Transfer-in of Positions (05-1079 and 05-1753)	LIT	0.0	13.6	0.0	-13.6	0.0	0.0	0.0	0.0	0	0	0
FY19 Management Plan Total		1,753.8	1,371.9	0.0	366.9	15.0	0.0	0.0	0.0	13	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
Line Item Transfer to Align Authorization with Anticipated Expenditures	LIT	0.0	-24.0	0.0	24.0	0.0	0.0	0.0	0.0	0	0	0
Transfer Administrative Services Director (05-8726) to the Office of Management and Budget per Administrative Order 302	ATrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Align Authority for Implementation of Administrative Order 302	LIT	0.0	-203.8	0.0	203.8	0.0	0.0	0.0	0.0	0	0	0
FY20 Adjusted Base Total		1,753.8	1,144.1	0.0	594.7	15.0	0.0	0.0	0.0	12	0	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
Office of Information Technology Salary Adjustment Billed to Agencies	Inc	24.0	0.0	0.0	24.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		24.0										
20GovAmdTOTAL Total		1,777.8	1,144.1	0.0	618.7	15.0	0.0	0.0	0.0	12	0	0

2019 Legislature - Operating Budget Allocation Totals - Governor Amend Structure

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: Education Support and Administrative Services

Allocation: Information Services

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20GovAmdTOT	[5] 19GovSupOpTOT	[4] - [1] 18Actual to 20GovAmdT		[4] - [2] 19MgtPln to 20GovAmdT		[4] - [3] 20Adj Bas to 20GovAmdT	
Total	808.9	1,012.4	1,012.4	1,011.7	0.0	202.8	25.1 %	-0.7	-0.1 %	-0.7	-0.1 %
<u>Objects of Expenditure</u>											
1 Personal Services	299.8	288.5	288.5	288.5	0.0	-11.3	-3.8 %	0.0		0.0	
2 Travel	1.4	3.0	3.0	2.3	0.0	0.9	64.3 %	-0.7	-23.3 %	-0.7	-23.3 %
3 Services	463.5	663.7	663.7	663.7	0.0	200.2	43.2 %	0.0		0.0	
4 Commodities	44.2	51.2	51.2	51.2	0.0	7.0	15.8 %	0.0		0.0	
5 Capital Outlay	0.0	6.0	6.0	6.0	0.0	6.0	>999 %	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	268.4	375.5	375.5	375.5	0.0	107.1	39.9 %	0.0		0.0	
1007 I/A Rcpts (Other)	540.5	636.9	636.9	636.2	0.0	95.7	17.7 %	-0.7	-0.1 %	-0.7	-0.1 %
<u>Positions</u>											
Perm Full Time	5	3	3	3	0	-2	-40.0 %	0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	

2019 Legislature - Operating Budget **Transaction Change Detail - Governor Amend Structure**

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: Education Support and Administrative Services

Allocation: Information Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	1,028.0	328.9	0.0	641.9	51.2	6.0	0.0	0.0	3	0	0
1004 Gen Fund (UGF)		375.5										
1007 I/A Rcpts (Other)		652.5										
FY19 Conference Committee Total		1,028.0	328.9	0.0	641.9	51.2	6.0	0.0	0.0	3	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
Shared Services of Alaska and Information Technology Centralization Savings	Unalloc	-15.6	0.0	0.0	-15.6	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-15.6										
FY19 Authorized Total		1,012.4	328.9	0.0	626.3	51.2	6.0	0.0	0.0	3	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
Align Authority with Projected Expenditures	LIT	0.0	-40.4	3.0	37.4	0.0	0.0	0.0	0.0	0	0	0
FY19 Management Plan Total		1,012.4	288.5	3.0	663.7	51.2	6.0	0.0	0.0	3	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
FY20 Adjusted Base Total		1,012.4	288.5	3.0	663.7	51.2	6.0	0.0	0.0	3	0	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
Executive Branch 50% Travel Reduction	Dec	-0.7	0.0	-0.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-0.7										
20GovAmdTOTAL Total		1,011.7	288.5	2.3	663.7	51.2	6.0	0.0	0.0	3	0	0

2019 Legislature - Operating Budget Allocation Totals - Governor Amend Structure

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: Education Support and Administrative Services
Allocation: School Finance & Facilities**

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20GovAmdTOT	[5] 19GovSupOpTOT	[4] - [1] 18Actual to 20GovAmdT		[4] - [2] 19MgtPln to 20GovAmdT		[4] - [3] 20Adj Bas to 20GovAmdT	
Total	2,085.0	2,552.3	2,253.3	2,290.1	0.0	205.1	9.8 %	-262.2	-10.3 %	36.8	1.6 %
<u>Objects of Expenditure</u>											
1 Personal Services	1,274.4	1,353.9	1,383.9	1,383.9	0.0	109.5	8.6 %	30.0	2.2 %	0.0	
2 Travel	26.3	24.6	24.6	11.4	0.0	-14.9	-56.7 %	-13.2	-53.7 %	-13.2	-53.7 %
3 Services	782.1	1,161.8	832.8	882.8	0.0	100.7	12.9 %	-279.0	-24.0 %	50.0	6.0 %
4 Commodities	2.2	6.0	6.0	6.0	0.0	3.8	172.7 %	0.0		0.0	
5 Capital Outlay	0.0	6.0	6.0	6.0	0.0	6.0	>999 %	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	1,189.2	1,643.0	1,344.0	1,389.8	0.0	200.6	16.9 %	-253.2	-15.4 %	45.8	3.4 %
1007 I/A Rcpts (Other)	895.8	909.3	909.3	900.3	0.0	4.5	0.5 %	-9.0	-1.0 %	-9.0	-1.0 %
<u>Positions</u>											
Perm Full Time	10	10	10	10	0	0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	

2019 Legislature - Operating Budget **Transaction Change Detail - Governor Amend Structure**

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: Education Support and Administrative Services
Allocation: School Finance & Facilities

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	2,229.3	1,369.9	19.6	827.8	6.0	6.0	0.0	0.0	10	0	0
1004 Gen Fund (UGF)		1,320.0										
1007 I/A Rcpts (Other)		909.3										
FY19 Conference Committee Total		2,229.3	1,369.9	19.6	827.8	6.0	6.0	0.0	0.0	10	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
REAA & Small Muni School District Fund Ch79 SLA2018 (HB212)	FisNot19	323.0	0.0	0.0	323.0	0.0	0.0	0.0	0.0	0	0	0
(Sec2 Ch17 SLA2018 P42 L16 (HB286))												
1004 Gen Fund (UGF)		323.0										
FY19 Authorized Total		2,552.3	1,369.9	19.6	1,150.8	6.0	6.0	0.0	0.0	10	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
Align Authority with Projected Expenditures	LIT	0.0	-16.0	5.0	11.0	0.0	0.0	0.0	0.0	0	0	0
FY19 Management Plan Total		2,552.3	1,353.9	24.6	1,161.8	6.0	6.0	0.0	0.0	10	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
Reduce REAA & Small Muni School District Fund Ch79 SLA2018	FNOTI	-299.0	0.0	0.0	-299.0	0.0	0.0	0.0	0.0	0	0	0
(HB212) (Sec2 Ch17 SLA2018 P42 L16 (HB286))												
1004 Gen Fund (UGF)		-299.0										
Line Item Transfer to Align Authorization with Anticipated Expenditures	LIT	0.0	30.0	0.0	-30.0	0.0	0.0	0.0	0.0	0	0	0
FY20 Adjusted Base Total		2,253.3	1,383.9	24.6	832.8	6.0	6.0	0.0	0.0	10	0	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
Executive Branch 50% Travel Reduction	Dec	-13.2	0.0	-13.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-4.2										
1007 I/A Rcpts (Other)		-9.0										
FY20 funding to complete work related to REAA & Small Municipal	IncOTI	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
School construction standards												
1004 Gen Fund (UGF)		50.0										
20GovAmdTOTAL Total		2,290.1	1,383.9	11.4	882.8	6.0	6.0	0.0	0.0	10	0	0

2019 Legislature - Operating Budget Allocation Totals - Governor Amend Structure

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: Education Support and Administrative Services

Allocation: Child Nutrition

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20GovAmdTOT	[5] 19GovSupOpTOT	[4] - [1] 18Actual to 20GovAmdT		[4] - [2] 19MgtPln to 20GovAmdT		[4] - [3] 20Adj Bas to 20GovAmdT	
Total	68,441.7	76,988.7	76,988.7	76,949.5	0.0	8,507.8	12.4 %	-39.2	-0.1 %	-39.2	-0.1 %
<u>Objects of Expenditure</u>											
1 Personal Services	1,072.1	1,095.5	1,095.5	1,095.5	0.0	23.4	2.2 %	0.0		0.0	
2 Travel	78.5	58.4	58.4	19.2	0.0	-59.3	-75.5 %	-39.2	-67.1 %	-39.2	-67.1 %
3 Services	2,470.0	4,471.5	4,471.5	4,471.5	0.0	2,001.5	81.0 %	0.0		0.0	
4 Commodities	15.6	30.0	30.0	30.0	0.0	14.4	92.3 %	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	64,805.5	71,333.3	71,333.3	71,333.3	0.0	6,527.8	10.1 %	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	68,003.8	76,512.0	76,512.0	76,475.1	0.0	8,471.3	12.5 %	-36.9		-36.9	
1003 GF/Match (UGF)	71.3	74.3	74.3	74.3	0.0	3.0	4.2 %	0.0		0.0	
1004 Gen Fund (UGF)	15.2	15.3	15.3	14.6	0.0	-0.6	-3.9 %	-0.7	-4.6 %	-0.7	-4.6 %
1007 I/A Rcpts (Other)	35.3	0.0	0.0	0.0	0.0	-35.3	-100.0 %	0.0		0.0	
1014 Donat Comm (Fed)	316.1	387.1	387.1	385.5	0.0	69.4	22.0 %	-1.6	-0.4 %	-1.6	-0.4 %
<u>Positions</u>											
Perm Full Time	10	10	10	10	0	0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	

2019 Legislature - Operating Budget **Transaction Change Detail - Governor Amend Structure**

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: Education Support and Administrative Services

Allocation: Child Nutrition

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	76,988.7	1,162.8	58.0	4,472.3	30.0	0.0	71,265.6	0.0	11	0	0
1002 Fed Rcpts (Fed)		76,512.0										
1003 GF/Match (UGF)		74.3										
1004 Gen Fund (UGF)		15.3										
1014 Donat Comm (Fed)		387.1										
FY19 Conference Committee Total		76,988.7	1,162.8	58.0	4,472.3	30.0	0.0	71,265.6	0.0	11	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		76,988.7	1,162.8	58.0	4,472.3	30.0	0.0	71,265.6	0.0	11	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
Transfer Position (05-1079) to Administrative Services to Provide Financial and Personnel Support	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Align Authority to Reflect Anticipated Expenditures	LIT	0.0	-67.3	0.4	-0.8	0.0	0.0	67.7	0.0	0	0	0
FY19 Management Plan Total		76,988.7	1,095.5	58.4	4,471.5	30.0	0.0	71,333.3	0.0	10	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
FY20 Adjusted Base Total		76,988.7	1,095.5	58.4	4,471.5	30.0	0.0	71,333.3	0.0	10	0	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
Executive Branch 50% Travel Reduction	Dec	-39.2	0.0	-39.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-36.9										
1004 Gen Fund (UGF)		-0.7										
1014 Donat Comm (Fed)		-1.6										
20GovAmdTOTAL Total		76,949.5	1,095.5	19.2	4,471.5	30.0	0.0	71,333.3	0.0	10	0	0

2019 Legislature - Operating Budget Allocation Totals - Governor Amend Structure

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: Education Support and Administrative Services
Allocation: Student and School Achievement**

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20GovAmdTOT	[5] 19GovSupOpTOT	[4] - [1] 18Actual to 20GovAmdT		[4] - [2] 19MgtPln to 20GovAmdT		[4] - [3] 20Adj Bas to 20GovAmdT	
Total	147,355.0	158,661.4	158,413.4	158,680.5	0.0	11,325.5	7.7 %	19.1		267.1	0.2 %
<u>Objects of Expenditure</u>											
1 Personal Services	4,385.8	5,294.3	5,294.3	5,294.3	0.0	908.5	20.7 %	0.0		0.0	
2 Travel	229.1	335.5	260.5	146.0	0.0	-83.1	-36.3 %	-189.5	-56.5 %	-114.5	-44.0 %
3 Services	8,421.1	12,468.8	12,445.8	12,765.8	0.0	4,344.7	51.6 %	297.0	2.4 %	320.0	2.6 %
4 Commodities	63.8	317.8	307.8	307.8	0.0	244.0	382.4 %	-10.0	-3.1 %	0.0	
5 Capital Outlay	0.0	5.0	5.0	5.0	0.0	5.0	>999 %	0.0		0.0	
7 Grants, Benefits	134,255.2	140,240.0	140,100.0	140,161.6	0.0	5,906.4	4.4 %	-78.4	-0.1 %	61.6	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	140,431.9	150,711.3	150,711.3	150,632.0	0.0	10,200.1	7.3 %	-79.3	-0.1 %	-79.3	-0.1 %
1003 GF/Match (UGF)	263.4	264.6	264.6	264.6	0.0	1.2	0.5 %	0.0		0.0	
1004 Gen Fund (UGF)	4,909.2	5,622.3	5,374.3	5,663.0	0.0	753.8	15.4 %	40.7	0.7 %	288.7	5.4 %
1007 I/A Rcpts (Other)	834.7	1,147.5	1,147.5	1,143.6	0.0	308.9	37.0 %	-3.9	-0.3 %	-3.9	-0.3 %
1037 GF/MH (UGF)	377.8	377.8	377.8	377.8	0.0	0.0		0.0		0.0	
1092 MHTAAR (Other)	50.0	50.0	50.0	50.0	0.0	0.0		0.0		0.0	
1108 Stat Desig (Other)	9.2	50.0	50.0	50.0	0.0	40.8	443.5 %	0.0		0.0	
1151 VoTech Ed (DGF)	478.8	437.9	437.9	499.5	0.0	20.7	4.3 %	61.6	14.1 %	61.6	14.1 %
<u>Positions</u>											
Perm Full Time	45	44	44	44	0	-1	-2.2 %	0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	

2019 Legislature - Operating Budget

Transaction Change Detail - Governor Amend Structure

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: Education Support and Administrative Services

Allocation: Student and School Achievement

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	157,959.2	4,965.5	335.5	12,454.7	217.8	5.0	139,980.7	0.0	42	0	0
1002 Fed Rcpts (Fed)		150,715.5										
1003 GF/Match (UGF)		264.6										
1004 Gen Fund (UGF)		4,915.9										
1007 I/A Rcpts (Other)		1,147.5										
1037 GF/MH (UGF)		377.8										
1092 MHTAAR (Other)		50.0										
1108 Stat Desig (Other)		50.0										
1151 VoTech Ed (DGF)		437.9										
FY19 Conference Committee Total		157,959.2	4,965.5	335.5	12,454.7	217.8	5.0	139,980.7	0.0	42	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
Bree's Law; Dating Violence Programs Ch51 SLA2018 (HB214) (Sec2 Ch17 SLA2018 P42 L26 (HB286))	FisNot19	263.3	0.0	0.0	4.0	0.0	0.0	259.3	0.0	0	0	0
1004 Gen Fund (UGF)		263.3										
Education Curriculum Requirements Ch73 SLA2018 (SB104) (Sec2 Ch17 SLA2018 P46 L15 (HB286))	FisNot19	461.6	328.8	0.0	32.8	100.0	0.0	0.0	0.0	3	0	0
1004 Gen Fund (UGF)		461.6										
Shared Services of Alaska and Information Technology Centralization Savings	Unalloc	-22.7	0.0	0.0	-22.7	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-4.2										
1004 Gen Fund (UGF)		-18.5										
FY19 Authorized Total		158,661.4	5,294.3	335.5	12,468.8	317.8	5.0	140,240.0	0.0	45	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
Transfer Administrative Operations Manager (05-1753) to Administrative Services to Support Division	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY19 Management Plan Total		158,661.4	5,294.3	335.5	12,468.8	317.8	5.0	140,240.0	0.0	44	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
MH Trust: Cont - Support for Alaska Autism Resource Center	IncT	50.0	0.0	0.0	0.0	0.0	0.0	50.0	0.0	0	0	0
1092 MHTAAR (Other)		50.0										
Reduce Bree's Law Dating Violence Programs Ch51 SLA2018 (HB214) (Sec2 Ch17 SLA2018 P42 L26 (HB286))	FNOTI	-144.0	0.0	0.0	-4.0	0.0	0.0	-140.0	0.0	0	0	0
1004 Gen Fund (UGF)		-144.0										
Reduce Education Curriculum Requirements Ch73 SLA2018 (SB104) (Sec2 Ch17 SLA2018 P46 L15 (HB286))	FNOTI	-4.0	0.0	0.0	-4.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-4.0										
Reverse One-Time Funding for the Development, Updating and Adoption of New Science Standards	OTI	-100.0	0.0	-75.0	-15.0	-10.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-100.0										
Reverse Mental Health Trust Recommendation	OTI	-50.0	0.0	0.0	0.0	0.0	0.0	-50.0	0.0	0	0	0
1092 MHTAAR (Other)		-50.0										
FY20 Adjusted Base Total		158,413.4	5,294.3	260.5	12,445.8	307.8	5.0	140,100.0	0.0	44	0	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
Alaska Technical and Vocational Education Formula Funding	Inc	61.6	0.0	0.0	0.0	0.0	0.0	61.6	0.0	0	0	0

2019 Legislature - Operating Budget
Transaction Change Detail - Governor Amend Structure

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: Education Support and Administrative Services
Allocation: Student and School Achievement

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * * (continued)												
Alaska Technical and Vocational Education Formula Funding (continued)												
1151 VoTech Ed (DGF) 61.6												
Kindergarten Through Third Grade Literacy Project	Inc	320.0	0.0	0.0	320.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 320.0												
Executive Branch 50% Travel Reduction	Dec	-114.5	0.0	-114.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -79.3												
1004 Gen Fund (UGF) -31.3												
1007 I/A Rcpts (Other) -3.9												
20GovAmdTOTAL Total		158,680.5	5,294.3	146.0	12,765.8	307.8	5.0	140,161.6	0.0	44	0	0

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2019 Legislature - Operating Budget Allocation Totals - Governor Amend Structure

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: Education Support and Administrative Services
Allocation: State System of Support**

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20GovAmdTOT	[5] 19GovSupOpTOT	[4] - [1] 18Actual to 20GovAmdT		[4] - [2] 19MgtPln to 20GovAmdT		[4] - [3] 20Adj Bas to 20GovAmdT	
Total	1,830.6	2,209.7	1,806.3	1,798.8	0.0	-31.8	-1.7 %	-410.9	-18.6 %	-7.5	-0.4 %
<u>Objects of Expenditure</u>											
1 Personal Services	309.7	493.3	499.4	499.4	0.0	189.7	61.3 %	6.1	1.2 %	0.0	
2 Travel	40.2	15.0	15.0	7.5	0.0	-32.7	-81.3 %	-7.5	-50.0 %	-7.5	-50.0 %
3 Services	1,449.8	1,431.4	1,021.9	1,021.9	0.0	-427.9	-29.5 %	-409.5	-28.6 %	0.0	
4 Commodities	2.0	10.0	10.0	10.0	0.0	8.0	400.0 %	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	28.9	260.0	260.0	260.0	0.0	231.1	799.7 %	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	1,830.6	2,209.7	1,806.3	1,798.8	0.0	-31.8	-1.7 %	-410.9	-18.6 %	-7.5	-0.4 %
<u>Positions</u>											
Perm Full Time	3	4	4	4	0	1	33.3 %	0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	

2019 Legislature - Operating Budget **Transaction Change Detail - Governor Amend Structure**

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: Education Support and Administrative Services
Allocation: State System of Support

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	1,806.3	481.5	15.0	1,039.8	10.0	0.0	260.0	0.0	4	0	0
1004 Gen Fund (UGF)		1,806.3										
FY19 Conference Committee Total		1,806.3	481.5	15.0	1,039.8	10.0	0.0	260.0	0.0	4	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
L Crisis Response and Supporting Costs for State System of Support Programs Sec21(d) (Ch19 SLA2018 P31 L6 (SB142))	Special	403.4	0.0	0.0	403.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		403.4										
FY19 Authorized Total		2,209.7	481.5	15.0	1,443.2	10.0	0.0	260.0	0.0	4	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
Align Authority With Projected Expenditures	LIT	0.0	11.8	0.0	-11.8	0.0	0.0	0.0	0.0	0	0	0
FY19 Management Plan Total		2,209.7	493.3	15.0	1,431.4	10.0	0.0	260.0	0.0	4	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
L Reverse Crisis Response and Supporting Costs for State System of Support Programs Sec21(d) (Ch19 SLA2018 P31 L6 (SB142))	OTI	-403.4	0.0	0.0	-403.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-403.4										
Line Item Transfer to Align Authorization with Anticipated Expenditures	LIT	0.0	6.1	0.0	-6.1	0.0	0.0	0.0	0.0	0	0	0
FY20 Adjusted Base Total		1,806.3	499.4	15.0	1,021.9	10.0	0.0	260.0	0.0	4	0	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
Executive Branch 50% Travel Reduction	Dec	-7.5	0.0	-7.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-7.5										
20GovAmdTOTAL Total		1,798.8	499.4	7.5	1,021.9	10.0	0.0	260.0	0.0	4	0	0

**2019 Legislature - Operating Budget
Allocation Totals - Governor Amend Structure**

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: Education Support and Administrative Services

Allocation: Teacher Certification

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20GovAmdTOT	[5] 19GovSupOpTOT	[4] - [1] 18Actual to 20GovAmdT		[4] - [2] 19MgtPln to 20GovAmdT		[4] - [3] 20Adj Bas to 20GovAmdT	
Total	862.4	926.7	926.7	917.8	0.0	55.4	6.4 %	-8.9	-1.0 %	-8.9	-1.0 %
<u>Objects of Expenditure</u>											
1 Personal Services	660.8	719.3	719.3	719.3	0.0	58.5	8.9 %	0.0		0.0	
2 Travel	17.7	16.8	16.8	7.9	0.0	-9.8	-55.4 %	-8.9	-53.0 %	-8.9	-53.0 %
3 Services	180.5	180.6	180.6	180.6	0.0	0.1	0.1 %	0.0		0.0	
4 Commodities	3.4	10.0	10.0	10.0	0.0	6.6	194.1 %	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1005 GF/Prgm (DGF)	862.4	926.7	926.7	917.8	0.0	55.4	6.4 %	-8.9	-1.0 %	-8.9	-1.0 %
<u>Positions</u>											
Perm Full Time	6	6	6	6	0	0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	

2019 Legislature - Operating Budget **Transaction Change Detail - Governor Amend Structure**

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: Education Support and Administrative Services

Allocation: Teacher Certification

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY19 Conference Committee	ConfCom	* * * FY19 Conference Committee * * *										
1005 GF/Prgm (DGF) 926.7		926.7	730.1	6.0	180.6	10.0	0.0	0.0	0.0	6	0	0
FY19 Conference Committee Total		926.7	730.1	6.0	180.6	10.0	0.0	0.0	0.0	6	0	0
		* * * Changes from FY19 Conference Committee to FY19 Authorized * * *										
FY19 Authorized Total		926.7	730.1	6.0	180.6	10.0	0.0	0.0	0.0	6	0	0
		* * * Changes from FY19 Authorized to FY19 Management Plan * * *										
Align Authority with Projected Expenditures	LIT	0.0	-10.8	10.8	0.0	0.0	0.0	0.0	0.0	0	0	0
FY19 Management Plan Total		926.7	719.3	16.8	180.6	10.0	0.0	0.0	0.0	6	0	0
		* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *										
FY20 Adjusted Base Total		926.7	719.3	16.8	180.6	10.0	0.0	0.0	0.0	6	0	0
		* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *										
Executive Branch 50% Travel Reduction	Dec	-8.9	0.0	-8.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF) -8.9												
20GovAmdTOTAL Total		917.8	719.3	7.9	180.6	10.0	0.0	0.0	0.0	6	0	0

2019 Legislature - Operating Budget Allocation Totals - Governor Amend Structure

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: Education Support and Administrative Services
Allocation: Early Learning Coordination**

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20GovAmdTOT	[5] 19GovSupOpTOT	[4] - [1] 18Actual to 20GovAmdT		[4] - [2] 19MgtPln to 20GovAmdT		[4] - [3] 20Adj Bas to 20GovAmdT	
Total	9,496.2	9,618.2	9,618.2	756.8	0.0	-8,739.4	-92.0 %	-8,861.4	-92.1 %	-8,861.4	-92.1 %
<u>Objects of Expenditure</u>											
1 Personal Services	237.5	224.2	221.2	221.2	0.0	-16.3	-6.9 %	-3.0	-1.3 %	0.0	
2 Travel	27.4	51.3	51.3	37.6	0.0	10.2	37.2 %	-13.7	-26.7 %	-13.7	-26.7 %
3 Services	250.8	197.4	200.4	200.4	0.0	-50.4	-20.1 %	3.0	1.5 %	0.0	
4 Commodities	81.8	95.8	95.8	95.8	0.0	14.0	17.1 %	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	8,898.7	9,049.5	9,049.5	201.8	0.0	-8,696.9	-97.7 %	-8,847.7	-97.8 %	-8,847.7	-97.8 %
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	189.8	129.6	129.6	119.6	0.0	-70.2	-37.0 %	-10.0	-7.7 %	-10.0	-7.7 %
1004 Gen Fund (UGF)	9,306.4	9,488.6	9,488.6	637.2	0.0	-8,669.2	-93.2 %	-8,851.4	-93.3 %	-8,851.4	-93.3 %
<u>Positions</u>											
Perm Full Time	2	2	2	2	0	0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	

2019 Legislature - Operating Budget **Transaction Change Detail - Governor Amend Structure**

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: Education Support and Administrative Services

Allocation: Early Learning Coordination

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	9,618.2	234.9	51.3	186.7	95.8	0.0	9,049.5	0.0	2	0	0
1002 Fed Rcpts (Fed)		129.6										
1004 Gen Fund (UGF)		9,488.6										
FY19 Conference Committee Total		9,618.2	234.9	51.3	186.7	95.8	0.0	9,049.5	0.0	2	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		9,618.2	234.9	51.3	186.7	95.8	0.0	9,049.5	0.0	2	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
Align Authority with Projected Expenditures	LIT	0.0	-10.7	0.0	10.7	0.0	0.0	0.0	0.0	0	0	0
FY19 Management Plan Total		9,618.2	224.2	51.3	197.4	95.8	0.0	9,049.5	0.0	2	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
Line Item Transfer to Align Authorization with Anticipated Expenditures	LIT	0.0	-3.0	0.0	3.0	0.0	0.0	0.0	0.0	0	0	0
FY20 Adjusted Base Total		9,618.2	221.2	51.3	200.4	95.8	0.0	9,049.5	0.0	2	0	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
Delete Funding for the Head Start Grants	Dec	-6,853.0	0.0	0.0	0.0	0.0	0.0	-6,853.0	0.0	0	0	0
1004 Gen Fund (UGF)		-6,853.0										
Delete Funding for Parents as Teachers Grants	Dec	-474.7	0.0	0.0	0.0	0.0	0.0	-474.7	0.0	0	0	0
1004 Gen Fund (UGF)		-474.7										
Delete Funding for Best Beginning Grants	Dec	-320.0	0.0	0.0	0.0	0.0	0.0	-320.0	0.0	0	0	0
1004 Gen Fund (UGF)		-320.0										
Executive Branch 50% Travel Reduction	Dec	-13.7	0.0	-13.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-10.0										
1004 Gen Fund (UGF)		-3.7										
Delete Funding for Early Childhood Grants	Dec	-1,200.0	0.0	0.0	0.0	0.0	0.0	-1,200.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1,200.0										
20GovAmdTOTAL Total		756.8	221.2	37.6	200.4	95.8	0.0	201.8	0.0	2	0	0

2019 Legislature - Operating Budget Allocation Totals - Governor Amend Structure

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: Education Support and Administrative Services
Allocation: Pre-Kindergarten Grants**

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20GovAmdTOT	[5] 19GovSupOpTOT	[4] - [1] 18Actual to 20GovAmdT	[4] - [2] 19MgtPln to 20GovAmdT	[4] - [3] 20Adj Bas to 20GovAmdT
Total	1,953.1	8,000.0	2,000.0	0.0	0.0	-1,953.1 -100.0 %	-8,000.0 -100.0 %	-2,000.0 -100.0 %
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	1,953.1	8,000.0	2,000.0	0.0	0.0	-1,953.1 -100.0 %	-8,000.0 -100.0 %	-2,000.0 -100.0 %
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	1,953.1	8,000.0	2,000.0	0.0	0.0	-1,953.1 -100.0 %	-8,000.0 -100.0 %	-2,000.0 -100.0 %
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

2019 Legislature - Operating Budget **Transaction Change Detail - Governor Amend Structure**

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: Education Support and Administrative Services
Allocation: Pre-Kindergarten Grants

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	2,000.0	0.0	0.0	0.0	0.0	0.0	2,000.0	0.0	0	0	0
1004 Gen Fund (UGF)		2,000.0										
FY19 Conference Committee Total		2,000.0	0.0	0.0	0.0	0.0	0.0	2,000.0	0.0	0	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
L Additional Support for Pre-Kindergarten Grant Program Sec21(b) Ch19	MultiYr	6,000.0	0.0	0.0	0.0	0.0	0.0	6,000.0	0.0	0	0	0
SLA2018 P30 L30 (SB142) FY19-FY20												
1004 Gen Fund (UGF)		6,000.0										
FY19 Authorized Total		8,000.0	0.0	0.0	0.0	0.0	0.0	8,000.0	0.0	0	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
FY19 Management Plan Total		8,000.0	0.0	0.0	0.0	0.0	0.0	8,000.0	0.0	0	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
L Reverse Additional Support for Pre-Kindergarten Grant Program	OTI	-6,000.0	0.0	0.0	0.0	0.0	0.0	-6,000.0	0.0	0	0	0
Sec21(b) Ch19 SLA2018 P30 L30 (SB142) (FY19-FY20)												
1004 Gen Fund (UGF)		-6,000.0										
FY20 Adjusted Base Total		2,000.0	0.0	0.0	0.0	0.0	0.0	2,000.0	0.0	0	0	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
Delete Funding for Pre-Kindergarten Grants	Dec	-2,000.0	0.0	0.0	0.0	0.0	0.0	-2,000.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2,000.0										
20GovAmdTOTAL Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

2019 Legislature - Operating Budget Allocation Totals - Governor Amend Structure

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: Alaska State Council on the Arts

Allocation: Alaska State Council on the Arts

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20GovAmdTOT	[5] 19GovSupOpTOT	[4] - [1] 18Actual to 20GovAmdT		[4] - [2] 19MgtPln to 20GovAmdT		[4] - [3] 20Adj Bas to 20GovAmdT	
Total	2,618.1	2,768.5	2,768.5	0.0	0.0	-2,618.1	-100.0 %	-2,768.5	-100.0 %	-2,768.5	-100.0 %
<u>Objects of Expenditure</u>											
1 Personal Services	478.7	578.5	578.5	0.0	0.0	-478.7	-100.0 %	-578.5	-100.0 %	-578.5	-100.0 %
2 Travel	83.7	109.3	109.3	0.0	0.0	-83.7	-100.0 %	-109.3	-100.0 %	-109.3	-100.0 %
3 Services	438.0	555.4	555.4	0.0	0.0	-438.0	-100.0 %	-555.4	-100.0 %	-555.4	-100.0 %
4 Commodities	17.8	16.5	16.5	0.0	0.0	-17.8	-100.0 %	-16.5	-100.0 %	-16.5	-100.0 %
5 Capital Outlay	30.0	30.0	30.0	0.0	0.0	-30.0	-100.0 %	-30.0	-100.0 %	-30.0	-100.0 %
7 Grants, Benefits	1,569.9	1,478.8	1,478.8	0.0	0.0	-1,569.9	-100.0 %	-1,478.8	-100.0 %	-1,478.8	-100.0 %
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	750.4	806.3	806.3	0.0	0.0	-750.4	-100.0 %	-806.3	-100.0 %	-806.3	-100.0 %
1003 GF/Match (UGF)	692.8	692.8	692.8	0.0	0.0	-692.8	-100.0 %	-692.8	-100.0 %	-692.8	-100.0 %
1005 GF/Prgm (DGF)	0.0	10.9	10.9	0.0	0.0	0.0		-10.9	-100.0 %	-10.9	-100.0 %
1007 I/A Rcpts (Other)	4.6	7.0	7.0	0.0	0.0	-4.6	-100.0 %	-7.0	-100.0 %	-7.0	-100.0 %
1108 Stat Desig (Other)	1,140.3	1,221.5	1,221.5	0.0	0.0	-1,140.3	-100.0 %	-1,221.5	-100.0 %	-1,221.5	-100.0 %
1145 AIPP Fund (Other)	30.0	30.0	30.0	0.0	0.0	-30.0	-100.0 %	-30.0	-100.0 %	-30.0	-100.0 %
<u>Positions</u>											
Perm Full Time	5	5	5	0	0	-5	-100.0 %	-5	-100.0 %	-5	-100.0 %
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	

2019 Legislature - Operating Budget **Transaction Change Detail - Governor Amend Structure**

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: Alaska State Council on the Arts

Allocation: Alaska State Council on the Arts

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	2,768.5	582.8	109.3	551.1	16.5	30.0	1,478.8	0.0	5	0	0
1002 Fed Rcpts (Fed)		806.3										
1003 GF/Match (UGF)		692.8										
1005 GF/Prgm (DGF)		10.9										
1007 I/A Rcpts (Other)		7.0										
1108 Stat Desig (Other)		1,221.5										
1145 AIPP Fund (Other)		30.0										
FY19 Conference Committee Total		2,768.5	582.8	109.3	551.1	16.5	30.0	1,478.8	0.0	5	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		2,768.5	582.8	109.3	551.1	16.5	30.0	1,478.8	0.0	5	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
Align Authority with Projected Expenditures	LIT	0.0	-4.3	0.0	4.3	0.0	0.0	0.0	0.0	0	0	0
FY19 Management Plan Total		2,768.5	578.5	109.3	555.4	16.5	30.0	1,478.8	0.0	5	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
FY20 Adjusted Base Total		2,768.5	578.5	109.3	555.4	16.5	30.0	1,478.8	0.0	5	0	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
Eliminate State Council on the Arts	Dec	-2,768.5	-578.5	-109.3	-555.4	-16.5	-30.0	-1,478.8	0.0	-5	0	0
1002 Fed Rcpts (Fed)		-806.3										
1003 GF/Match (UGF)		-692.8										
1005 GF/Prgm (DGF)		-10.9										
1007 I/A Rcpts (Other)		-7.0										
1108 Stat Desig (Other)		-1,221.5										
1145 AIPP Fund (Other)		-30.0										
20GovAmdTOTAL Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2019 Legislature - Operating Budget
Allocation Totals - Governor Amend Structure**

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: Commissions and Boards

Allocation: Professional Teaching Practices Commission

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20GovAmdTOT	[5] 19GovSupOpTOT	[4] - [1] 18Actual to 20GovAmdT		[4] - [2] 19MgtPln to 20GovAmdT		[4] - [3] 20Adj Bas to 20GovAmdT	
Total	260.8	258.8	258.8	252.7	0.0	-8.1	-3.1 %	-6.1	-2.4 %	-6.1	-2.4 %
<u>Objects of Expenditure</u>											
1 Personal Services	175.9	154.4	154.4	154.4	0.0	-21.5	-12.2 %	0.0		0.0	
2 Travel	12.2	16.7	16.7	10.6	0.0	-1.6	-13.1 %	-6.1	-36.5 %	-6.1	-36.5 %
3 Services	72.5	85.1	85.1	85.1	0.0	12.6	17.4 %	0.0		0.0	
4 Commodities	0.2	2.6	2.6	2.6	0.0	2.4	>999 %	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1005 GF/Prgm (DGF)	260.8	258.8	258.8	252.7	0.0	-8.1	-3.1 %	-6.1	-2.4 %	-6.1	-2.4 %
<u>Positions</u>											
Perm Full Time	1	1	1	1	0	0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	

2019 Legislature - Operating Budget **Transaction Change Detail - Governor Amend Structure**

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: Commissions and Boards

Allocation: Professional Teaching Practices Commission

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	258.8	172.0	16.7	67.5	2.6	0.0	0.0	0.0	1	0	0
1005 GF/Prgm (DGF)		258.8										
FY19 Conference Committee Total		258.8	172.0	16.7	67.5	2.6	0.0	0.0	0.0	1	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		258.8	172.0	16.7	67.5	2.6	0.0	0.0	0.0	1	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
Align Authority with Projected Expenditures	LIT	0.0	-17.6	0.0	17.6	0.0	0.0	0.0	0.0	0	0	0
FY19 Management Plan Total		258.8	154.4	16.7	85.1	2.6	0.0	0.0	0.0	1	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
FY20 Adjusted Base Total		258.8	154.4	16.7	85.1	2.6	0.0	0.0	0.0	1	0	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
Executive Branch 50% Travel Reduction	Dec	-6.1	0.0	-6.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		-6.1										
20GovAmdTOTAL Total		252.7	154.4	10.6	85.1	2.6	0.0	0.0	0.0	1	0	0

2019 Legislature - Operating Budget Allocation Totals - Governor Amend Structure

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: Mt. Edgecumbe Boarding School

Allocation: Mt. Edgecumbe Boarding School

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20GovAmdTOT	[5] 19GovSupOpTOT	[4] - [1] 18Actual to 20GovAmdT		[4] - [2] 19MgtPln to 20GovAmdT		[4] - [3] 20Adj Bas to 20GovAmdT	
Total	11,177.4	11,830.7	11,430.7	11,366.3	0.0	188.9	1.7 %	-464.4	-3.9 %	-64.4	-0.6 %
<u>Objects of Expenditure</u>											
1 Personal Services	4,747.8	5,039.7	5,046.4	5,046.4	0.0	298.6	6.3 %	6.7	0.1 %	0.0	
2 Travel	793.3	706.4	706.4	642.0	0.0	-151.3	-19.1 %	-64.4	-9.1 %	-64.4	-9.1 %
3 Services	5,127.4	5,591.4	5,234.4	5,234.4	0.0	107.0	2.1 %	-357.0	-6.4 %	0.0	
4 Commodities	508.9	466.2	416.5	416.5	0.0	-92.4	-18.2 %	-49.7	-10.7 %	0.0	
5 Capital Outlay	0.0	27.0	27.0	27.0	0.0	27.0	>999 %	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	0.0	250.0	250.0	250.0	0.0	250.0	>999 %	0.0		0.0	
1004 Gen Fund (UGF)	0.0	2.3	2.3	4,633.2	0.0	4,633.2	>999 %	4,630.9	>999 %	4,630.9	>999 %
1005 GF/Prgm (DGF)	27.1	57.4	57.4	55.2	0.0	28.1	103.7 %	-2.2	-3.8 %	-2.2	-3.8 %
1007 I/A Rcpts (Other)	6,329.3	6,288.4	6,288.4	6,257.9	0.0	-71.4	-1.1 %	-30.5	-0.5 %	-30.5	-0.5 %
1066 Pub School (Other)	4,757.8	4,662.6	4,662.6	0.0	0.0	-4,757.8	-100.0 %	-4,662.6	-100.0 %	-4,662.6	-100.0 %
1087 Muni Match (DGF)	0.0	400.0	0.0	0.0	0.0	0.0		-400.0	-100.0 %	0.0	
1108 Stat Desig (Other)	63.2	170.0	170.0	170.0	0.0	106.8	169.0 %	0.0		0.0	
<u>Positions</u>											
Perm Full Time	38	41	41	41	0	3	7.9 %	0		0	
Perm Part Time	11	11	11	11	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	

2019 Legislature - Operating Budget **Transaction Change Detail - Governor Amend Structure**

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: Mt. Edgecumbe Boarding School
Allocation: Mt. Edgecumbe Boarding School

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
FY2019 Conference Committee HB 287	ConfCom	11,420.6	4,849.6	706.4	5,391.4	446.2	27.0	0.0	0.0	39	10	0
1002 Fed Rcpts (Fed)		250.0										
1005 GF/Prgm (DGF)		57.4										
1007 I/A Rcpts (Other)		6,280.6										
1066 Pub School (Other)		4,662.6										
1108 Stat Desig (Other)		170.0										
FY19 Conference Committee	ConfCom	10.1	10.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.3										
1007 I/A Rcpts (Other)		7.8										
FY19 Conference Committee Total		11,430.7	4,859.7	706.4	5,391.4	446.2	27.0	0.0	0.0	39	10	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
L Maintenance and Operation for the Mt. Edgecumbe High School	CarryFwd	400.0	180.0	0.0	200.0	20.0	0.0	0.0	0.0	0	0	0
Aquatic Center Sec11 Ch19 SLA2018 P27 L8 (SB142) FY18-FY19												
1087 Muni Match (DGF)		400.0										
FY19 Authorized Total		11,830.7	5,039.7	706.4	5,591.4	466.2	27.0	0.0	0.0	39	10	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
Add Assistant Aquatic Facilities Manager (05-#007) for Aquatic Facility	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Add MEHS Lead Lifeguard (05-#008) for Aquatic Center	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Add Part-Time Teacher (05-#009)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
FY19 Management Plan Total		11,830.7	5,039.7	706.4	5,591.4	466.2	27.0	0.0	0.0	41	11	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
L Reverse Maintenance and Operation for the Mt. Edgecumbe High	OTI	-400.0	-150.3	0.0	-200.0	-49.7	0.0	0.0	0.0	0	0	0
School Aquatic Center Sec11 Ch19 SLA2018 P27 L8 (SB142)												
1087 Muni Match (DGF)		-400.0										
Align Authority for Mt. Edgecumbe High School Aquatic Facility Center	LIT	0.0	157.0	0.0	-157.0	0.0	0.0	0.0	0.0	0	0	0
Personal Services												
FY20 Adjusted Base Total		11,430.7	5,046.4	706.4	5,234.4	416.5	27.0	0.0	0.0	41	11	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
Executive Branch 50% Travel Reduction	Dec	-64.4	0.0	-64.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-31.7										
1005 GF/Prgm (DGF)		-2.2										
1007 I/A Rcpts (Other)		-30.5										
Replace Public School Trust Fund with General Fund	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4,662.6										
1066 Pub School (Other)		-4,662.6										
20GovAmdTOTAL Total		11,366.3	5,046.4	642.0	5,234.4	416.5	27.0	0.0	0.0	41	11	0
* * * 19Gov Total Operating Supps * * *												
L Extend Appropriation Lapse Date for MEHS AC \$400.0 (SB142 Ch19	Suppl	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
SLA218 Sec11(a) P27 L8)												
19Gov Total Operating Supps Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2019 Legislature - Operating Budget
Allocation Totals - Governor Amend Structure**

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: Mt. Edgecumbe Boarding School

Allocation: Mt. Edgecumbe Boarding School Facilities Maintenance

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20GovAmdTOT	[5] 19GovSupOpTOT	[4] - [1] 18Actual to 20GovAmdT	[4] - [2] 19MgtPln to 20GovAmdT	[4] - [3] 20Adj Bas to 20GovAmdT
Total	0.0	1,442.7	1,442.7	1,192.7	0.0	1,192.7 >999 %	-250.0 -17.3 %	-250.0 -17.3 %
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	1.4	1.4	1.4	0.0	1.4 >999 %	0.0	0.0
3 Services	0.0	1,130.8	1,130.8	880.8	0.0	880.8 >999 %	-250.0 -22.1 %	-250.0 -22.1 %
4 Commodities	0.0	275.0	275.0	275.0	0.0	275.0 >999 %	0.0	0.0
5 Capital Outlay	0.0	35.5	35.5	35.5	0.0	35.5 >999 %	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1005 GF/Prgm (DGF)	0.0	250.0	250.0	0.0	0.0	0.0	-250.0 -100.0 %	-250.0 -100.0 %
1007 I/A Rcpts (Other)	0.0	1,192.7	1,192.7	1,192.7	0.0	1,192.7 >999 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

2019 Legislature - Operating Budget
Transaction Change Detail - Governor Amend Structure

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: Mt. Edgecumbe Boarding School

Allocation: Mt. Edgecumbe Boarding School Facilities Maintenance

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
FY2019 Conference Committee HB 287	ConfCom	1,442.7	0.0	1.4	1,130.8	275.0	35.5	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		250.0										
1007 I/A Rcpts (Other)		1,192.7										
FY19 Conference Committee Total		1,442.7	0.0	1.4	1,130.8	275.0	35.5	0.0	0.0	0	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		1,442.7	0.0	1.4	1,130.8	275.0	35.5	0.0	0.0	0	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
FY19 Management Plan Total		1,442.7	0.0	1.4	1,130.8	275.0	35.5	0.0	0.0	0	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
FY20 Adjusted Base Total		1,442.7	0.0	1.4	1,130.8	275.0	35.5	0.0	0.0	0	0	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
Eliminate all General Fund Program Receipt Authorization for Mt. Edgecumbe High School Aquatic Center	Dec	-250.0	0.0	0.0	-250.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		-250.0										
20GovAmdTOTAL Total		1,192.7	0.0	1.4	880.8	275.0	35.5	0.0	0.0	0	0	0

**2019 Legislature - Operating Budget
Allocation Totals - Governor Amend Structure**

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: State Facilities Rent
Allocation: State Facilities Maintenance**

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20GovAmdTOT	[5] 19GovSupOpTOT	[4] - [1] 18Actual to 20GovAmdT	[4] - [2] 19MgtPln to 20GovAmdT	[4] - [3] 20Adj Bas to 20GovAmdT
Total	1,940.2	0.0	0.0	0.0	0.0	-1,940.2 -100.0 %	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	620.4	0.0	0.0	0.0	0.0	-620.4 -100.0 %	0.0	0.0
2 Travel	1.0	0.0	0.0	0.0	0.0	-1.0 -100.0 %	0.0	0.0
3 Services	1,123.2	0.0	0.0	0.0	0.0	-1,123.2 -100.0 %	0.0	0.0
4 Commodities	187.0	0.0	0.0	0.0	0.0	-187.0 -100.0 %	0.0	0.0
5 Capital Outlay	8.6	0.0	0.0	0.0	0.0	-8.6 -100.0 %	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1007 I/A Rcpts (Other)	1,940.2	0.0	0.0	0.0	0.0	-1,940.2 -100.0 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	7	0	0	0	0	-7 -100.0 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

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**2019 Legislature - Operating Budget
Allocation Totals - Governor Amend Structure**

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: State Facilities Rent
Allocation: EED State Facilities Rent**

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20GovAmdTOT	[5] 19GovSupOpTOT	[4] - [1] 18Actual to 20GovAmdT		[4] - [2] 19MgtPln to 20GovAmdT		[4] - [3] 20Adj Bas to 20GovAmdT	
Total	1,036.0	1,068.2	1,068.2	1,068.2	0.0	32.2	3.1 %	0.0		0.0	
<u>Objects of Expenditure</u>											
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
3 Services	1,034.5	1,068.2	1,068.2	1,068.2	0.0	33.7	3.3 %	0.0		0.0	
4 Commodities	1.5	0.0	0.0	0.0	0.0	-1.5	-100.0 %	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	1,036.0	1,068.2	1,068.2	1,068.2	0.0	32.2	3.1 %	0.0		0.0	
<u>Positions</u>											
Perm Full Time	0	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	

2019 Legislature - Operating Budget **Transaction Change Detail - Governor Amend Structure**

Agency: Department of Education and Early Development

Numbers and Language

Appropriation: State Facilities Rent
Allocation: EED State Facilities Rent

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY19 Conference Committee	ConfCom	1,068.2	0.0	0.0	1,068.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,068.2	0.0	0.0	1,068.2	0.0	0.0	0.0	0.0	0	0	0
FY19 Conference Committee Total		1,068.2	0.0	0.0	1,068.2	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		1,068.2	0.0	0.0	1,068.2	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
FY19 Management Plan Total		1,068.2	0.0	0.0	1,068.2	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
FY20 Adjusted Base Total		1,068.2	0.0	0.0	1,068.2	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
20GovAmdTOTAL Total		1,068.2	0.0	0.0	1,068.2	0.0	0.0	0.0	0.0	0	0	0

2019 Legislature - Operating Budget Allocation Totals - Governor Amend Structure

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: Alaska State Libraries, Archives and Museums

Allocation: Library Operations

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20GovAmdTOT	[5] 19GovSupOpTOT	[4] - [1] 18Actual to 20GovAmdT		[4] - [2] 19MgtPln to 20GovAmdT		[4] - [3] 20Adj Bas to 20GovAmdT	
Total	10,194.6	8,444.3	8,444.3	7,336.7	-1,175.3	-2,857.9	-28.0 %	-1,107.6	-13.1 %	-1,107.6	-13.1 %
<u>Objects of Expenditure</u>											
1 Personal Services	2,726.6	2,896.9	2,896.9	2,896.9	0.0	170.3	6.2 %	0.0		0.0	
2 Travel	27.2	36.0	36.0	22.3	0.0	-4.9	-18.0 %	-13.7	-38.1 %	-13.7	-38.1 %
3 Services	2,868.9	861.3	861.3	861.3	0.0	-2,007.6	-70.0 %	0.0		0.0	
4 Commodities	317.9	306.4	306.4	306.4	0.0	-11.5	-3.6 %	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	4,254.0	4,343.7	4,343.7	3,249.8	-1,175.3	-1,004.2	-23.6 %	-1,093.9	-25.2 %	-1,093.9	-25.2 %
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	1,062.4	1,300.8	1,300.8	1,294.4	0.0	232.0	21.8 %	-6.4	-0.5 %	-6.4	-0.5 %
1004 Gen Fund (UGF)	5,179.4	4,240.8	4,240.8	5,721.4	0.0	542.0	10.5 %	1,480.6	34.9 %	1,480.6	34.9 %
1005 GF/Prgm (DGF)	30.1	63.0	63.0	62.6	0.0	32.5	108.0 %	-0.4	-0.6 %	-0.4	-0.6 %
1007 I/A Rcpts (Other)	1,154.9	158.3	158.3	158.3	0.0	-996.6	-86.3 %	0.0		0.0	
1061 CIP Rcpts (Other)	50.5	0.0	0.0	0.0	0.0	-50.5	-100.0 %	0.0		0.0	
1108 Stat Desig (Other)	0.0	100.0	100.0	100.0	0.0	100.0	>999 %	0.0		0.0	
1226 High Ed (DGF)	2,717.3	2,581.4	2,581.4	0.0	-1,175.3	-2,717.3	-100.0 %	-2,581.4	-100.0 %	-2,581.4	-100.0 %
<u>Positions</u>											
Perm Full Time	25	25	25	25	0	0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	1	1	1	1	0	0		0		0	

2019 Legislature - Operating Budget

Transaction Change Detail - Governor Amend Structure

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: Alaska State Libraries, Archives and Museums

Allocation: Library Operations

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	8,444.3	2,896.9	36.0	868.3	306.4	0.0	4,336.7	0.0	25	0	1
1002 Fed Rcpts (Fed)		1,300.8										
1004 Gen Fund (UGF)		4,240.8										
1005 GF/Prgm (DGF)		63.0										
1007 I/A Rcpts (Other)		158.3										
1108 Stat Desig (Other)		100.0										
1226 High Ed (DGF)		2,581.4										
FY19 Conference Committee Total		8,444.3	2,896.9	36.0	868.3	306.4	0.0	4,336.7	0.0	25	0	1
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		8,444.3	2,896.9	36.0	868.3	306.4	0.0	4,336.7	0.0	25	0	1
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	0.0	0.0	-7.0	0.0	0.0	7.0	0.0	0	0	0
FY19 Management Plan Total		8,444.3	2,896.9	36.0	861.3	306.4	0.0	4,343.7	0.0	25	0	1
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
FY20 Adjusted Base Total		8,444.3	2,896.9	36.0	861.3	306.4	0.0	4,343.7	0.0	25	0	1
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
Fund Source Replace Alaska Higher Education Investment Fund with General Fund	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2,581.4										
1226 High Ed (DGF)		-2,581.4										
School Broadband Access Grants Reduction	Dec	-1,093.9	0.0	0.0	0.0	0.0	0.0	-1,093.9	0.0	0	0	0
1004 Gen Fund (UGF)		-1,093.9										
Executive Branch 50% Travel Reduction	Dec	-13.7	0.0	-13.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-6.4										
1004 Gen Fund (UGF)		-6.9										
1005 GF/Prgm (DGF)		-0.4										
20GovAmdTOTAL Total		7,336.7	2,896.9	22.3	861.3	306.4	0.0	3,249.8	0.0	25	0	1
* * * 19Gov Total Operating Supps * * *												
FY2019 School Broadband Access Grant Reduction	Suppl	-1,175.3	0.0	0.0	0.0	0.0	0.0	-1,175.3	0.0	0	0	0
1226 High Ed (DGF)		-1,175.3										
19Gov Total Operating Supps Total		-1,175.3	0.0	0.0	0.0	0.0	0.0	-1,175.3	0.0	0	0	0

**2019 Legislature - Operating Budget
Allocation Totals - Governor Amend Structure**

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: Alaska State Libraries, Archives and Museums

Allocation: Archives

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20GovAmdTOT	[5] 19GovSupOpTOT	[4] - [1] 18Actual to 20GovAmdT		[4] - [2] 19MgtPln to 20GovAmdT		[4] - [3] 20Adj Bas to 20GovAmdT	
Total	1,127.1	1,288.4	1,288.4	1,287.9	0.0	160.8	14.3 %	-0.5		-0.5	
<u>Objects of Expenditure</u>											
1 Personal Services	918.7	1,126.6	1,126.6	1,126.6	0.0	207.9	22.6 %	0.0		0.0	
2 Travel	1.0	5.1	5.1	4.6	0.0	3.6	360.0 %	-0.5	-9.8 %	-0.5	-9.8 %
3 Services	68.3	125.7	125.7	125.7	0.0	57.4	84.0 %	0.0		0.0	
4 Commodities	139.1	31.0	31.0	31.0	0.0	-108.1	-77.7 %	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	12.6	40.0	40.0	39.5	0.0	26.9	213.5 %	-0.5	-1.3 %	-0.5	-1.3 %
1004 Gen Fund (UGF)	1,049.3	1,087.8	1,087.8	1,087.8	0.0	38.5	3.7 %	0.0		0.0	
1007 I/A Rcpts (Other)	65.2	160.6	160.6	160.6	0.0	95.4	146.3 %	0.0		0.0	
<u>Positions</u>											
Perm Full Time	10	10	10	10	0	0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	

2019 Legislature - Operating Budget **Transaction Change Detail - Governor Amend Structure**

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: Alaska State Libraries, Archives and Museums

Allocation: Archives

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	1,288.4	1,077.4	5.1	174.9	31.0	0.0	0.0	0.0	10	0	0
1002 Fed Rcpts (Fed)		40.0										
1004 Gen Fund (UGF)		1,087.8										
1007 I/A Rcpts (Other)		160.6										
FY19 Conference Committee Total		1,288.4	1,077.4	5.1	174.9	31.0	0.0	0.0	0.0	10	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		1,288.4	1,077.4	5.1	174.9	31.0	0.0	0.0	0.0	10	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
Align Authority to Support Split Funded Position from Museum Operations	LIT	0.0	49.2	0.0	-49.2	0.0	0.0	0.0	0.0	0	0	0
FY19 Management Plan Total		1,288.4	1,126.6	5.1	125.7	31.0	0.0	0.0	0.0	10	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
FY20 Adjusted Base Total		1,288.4	1,126.6	5.1	125.7	31.0	0.0	0.0	0.0	10	0	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
Executive Branch 50% Travel Reduction	Dec	-0.5	0.0	-0.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-0.5										
20GovAmdTOTAL Total		1,287.9	1,126.6	4.6	125.7	31.0	0.0	0.0	0.0	10	0	0

2019 Legislature - Operating Budget Allocation Totals - Governor Amend Structure

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: Alaska State Libraries, Archives and Museums

Allocation: Museum Operations

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20GovAmdTOT	[5] 19GovSupOpTOT	[4] - [1] 18Actual to 20GovAmdT		[4] - [2] 19MgtPln to 20GovAmdT		[4] - [3] 20Adj Bas to 20GovAmdT	
Total	1,502.9	1,740.5	1,740.5	1,737.5	0.0	234.6	15.6 %	-3.0	-0.2 %	-3.0	-0.2 %
<u>Objects of Expenditure</u>											
1 Personal Services	1,327.6	1,447.0	1,447.0	1,447.0	0.0	119.4	9.0 %	0.0		0.0	
2 Travel	6.0	12.2	12.2	9.2	0.0	3.2	53.3 %	-3.0	-24.6 %	-3.0	-24.6 %
3 Services	61.6	165.7	165.7	165.7	0.0	104.1	169.0 %	0.0		0.0	
4 Commodities	2.1	10.0	10.0	10.0	0.0	7.9	376.2 %	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	105.6	105.6	105.6	105.6	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	0.0	60.0	60.0	60.0	0.0	60.0	>999 %	0.0		0.0	
1004 Gen Fund (UGF)	1,117.8	1,168.7	1,168.7	1,168.3	0.0	50.5	4.5 %	-0.4		-0.4	
1005 GF/Prgm (DGF)	385.1	511.8	511.8	509.2	0.0	124.1	32.2 %	-2.6	-0.5 %	-2.6	-0.5 %
<u>Positions</u>											
Perm Full Time	13	13	13	13	0	0		0		0	
Perm Part Time	3	3	3	3	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	

2019 Legislature - Operating Budget **Transaction Change Detail - Governor Amend Structure**

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: Alaska State Libraries, Archives and Museums

Allocation: Museum Operations

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	1,740.5	1,502.6	12.2	110.1	10.0	0.0	105.6	0.0	13	3	0
1002 Fed Rcpts (Fed)		60.0										
1004 Gen Fund (UGF)		1,168.7										
1005 GF/Prgm (DGF)		511.8										
FY19 Conference Committee Total		1,740.5	1,502.6	12.2	110.1	10.0	0.0	105.6	0.0	13	3	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		1,740.5	1,502.6	12.2	110.1	10.0	0.0	105.6	0.0	13	3	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
Align Authority to Support Split Funded Position with Archives	LIT	0.0	-55.6	0.0	55.6	0.0	0.0	0.0	0.0	0	0	0
FY19 Management Plan Total		1,740.5	1,447.0	12.2	165.7	10.0	0.0	105.6	0.0	13	3	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
FY20 Adjusted Base Total		1,740.5	1,447.0	12.2	165.7	10.0	0.0	105.6	0.0	13	3	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
Executive Branch 50% Travel Reduction	Dec	-3.0	0.0	-3.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.4										
1005 GF/Prgm (DGF)		-2.6										
20GovAmdTOTAL Total		1,737.5	1,447.0	9.2	165.7	10.0	0.0	105.6	0.0	13	3	0

**2019 Legislature - Operating Budget
Allocation Totals - Governor Amend Structure**

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: Alaska State Libraries, Archives and Museums

Allocation: Online with Libraries (OWL)

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20GovAmdTOT	[5] 19GovSupOpTOT	[4] - [1] 18Actual to 20GovAmdT		[4] - [2] 19MgtPln to 20GovAmdT		[4] - [3] 20Adj Bas to 20GovAmdT	
Total	653.8	670.9	670.9	0.0	0.0	-653.8	-100.0 %	-670.9	-100.0 %	-670.9	-100.0 %
<u>Objects of Expenditure</u>											
1 Personal Services	150.4	155.7	155.7	0.0	0.0	-150.4	-100.0 %	-155.7	-100.0 %	-155.7	-100.0 %
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
3 Services	250.0	357.2	357.2	0.0	0.0	-250.0	-100.0 %	-357.2	-100.0 %	-357.2	-100.0 %
4 Commodities	28.4	0.0	0.0	0.0	0.0	-28.4	-100.0 %	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	225.0	158.0	158.0	0.0	0.0	-225.0	-100.0 %	-158.0	-100.0 %	-158.0	-100.0 %
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	653.8	670.9	670.9	0.0	0.0	-653.8	-100.0 %	-670.9	-100.0 %	-670.9	-100.0 %
<u>Positions</u>											
Perm Full Time	1	1	1	0	0	-1	-100.0 %	-1	-100.0 %	-1	-100.0 %
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	

2019 Legislature - Operating Budget **Transaction Change Detail - Governor Amend Structure**

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: Alaska State Libraries, Archives and Museums

Allocation: Online with Libraries (OWL)

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY19 Conference Committee * * *										
FY19 Conference Committee	ConfCom	670.9	163.9	0.0	349.0	0.0	0.0	158.0	0.0	1	0	0
1004 Gen Fund (UGF)		670.9	163.9	0.0	349.0	0.0	0.0	158.0	0.0	1	0	0
FY19 Conference Committee Total		670.9	163.9	0.0	349.0	0.0	0.0	158.0	0.0	1	0	0
		* * * Changes from FY19 Conference Committee to FY19 Authorized * * *										
FY19 Authorized Total		670.9	163.9	0.0	349.0	0.0	0.0	158.0	0.0	1	0	0
		* * * Changes from FY19 Authorized to FY19 Management Plan * * *										
Align Authority with Projected Expenditures	LIT	0.0	-8.2	0.0	8.2	0.0	0.0	0.0	0.0	0	0	0
FY19 Management Plan Total		670.9	155.7	0.0	357.2	0.0	0.0	158.0	0.0	1	0	0
		* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *										
FY20 Adjusted Base Total		670.9	155.7	0.0	357.2	0.0	0.0	158.0	0.0	1	0	0
		* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *										
Delete Funding for Online with Libraries (OWL) Program	Dec	-670.9	-155.7	0.0	-357.2	0.0	0.0	-158.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-670.9	-155.7	0.0	-357.2	0.0	0.0	-158.0	0.0	-1	0	0
20GovAmdTOTAL Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2019 Legislature - Operating Budget
Allocation Totals - Governor Amend Structure**

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: Alaska State Libraries, Archives and Museums

Allocation: Live Homework Help

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20GovAmdTOT	[5] 19GovSupOpTOT	[4] - [1] 18Actual to 20GovAmdT		[4] - [2] 19MgtPln to 20GovAmdT		[4] - [3] 20Adj Bas to 20GovAmdT	
Total	138.2	138.2	138.2	0.0	0.0	-138.2	-100.0 %	-138.2	-100.0 %	-138.2	-100.0 %
<u>Objects of Expenditure</u>											
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
3 Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	138.2	138.2	138.2	0.0	0.0	-138.2	-100.0 %	-138.2	-100.0 %	-138.2	-100.0 %
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1226 High Ed (DGF)	138.2	138.2	138.2	0.0	0.0	-138.2	-100.0 %	-138.2	-100.0 %	-138.2	-100.0 %
<u>Positions</u>											
Perm Full Time	0	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	

2019 Legislature - Operating Budget **Transaction Change Detail - Governor Amend Structure**

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: Alaska State Libraries, Archives and Museums

Allocation: Live Homework Help

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY19 Conference Committee * * *										
FY19 Conference Committee	ConfCom	138.2	0.0	0.0	0.0	0.0	0.0	138.2	0.0	0	0	0
1226 High Ed (DGF)		138.2										
FY19 Conference Committee Total		138.2	0.0	0.0	0.0	0.0	0.0	138.2	0.0	0	0	0
		* * * Changes from FY19 Conference Committee to FY19 Authorized * * *										
FY19 Authorized Total		138.2	0.0	0.0	0.0	0.0	0.0	138.2	0.0	0	0	0
		* * * Changes from FY19 Authorized to FY19 Management Plan * * *										
FY19 Management Plan Total		138.2	0.0	0.0	0.0	0.0	0.0	138.2	0.0	0	0	0
		* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *										
FY20 Adjusted Base Total		138.2	0.0	0.0	0.0	0.0	0.0	138.2	0.0	0	0	0
		* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *										
Fund Source Replace Alaska Higher Education Investment Fund with General Fund	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		138.2										
1226 High Ed (DGF)		-138.2										
Delete Funding for Live Homework Help	Dec	-138.2	0.0	0.0	0.0	0.0	0.0	-138.2	0.0	0	0	0
1004 Gen Fund (UGF)		-138.2										
20GovAmdTOTAL Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2019 Legislature - Operating Budget
Allocation Totals - Governor Amend Structure**

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: Alaska State Libraries, Archives and Museums

Allocation: Andrew P. Kashevaroff Facilities Maintenance

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20GovAmdTOT	[5] 19GovSupOpTOT	[4] - [1] 18Actual to 20GovAmdT	[4] - [2] 19MgtPln to 20GovAmdT	[4] - [3] 20Adj Bas to 20GovAmdT
Total	0.0	1,030.0	1,030.0	1,030.0	0.0	1,030.0 >999 %	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	1,020.0	1,020.0	1,020.0	0.0	1,020.0 >999 %	0.0	0.0
4 Commodities	0.0	10.0	10.0	10.0	0.0	10.0 >999 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	0.0	1,030.0	1,030.0	1,030.0	0.0	1,030.0 >999 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

2019 Legislature - Operating Budget **Transaction Change Detail - Governor Amend Structure**

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: Alaska State Libraries, Archives and Museums

Allocation: Andrew P. Kashevaroff Facilities Maintenance

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY19 Conference Committee * * *										
FY19 Conference Committee	ConfCom	1,030.0	0.0	0.0	1,030.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,030.0	0.0	0.0	1,030.0	0.0	0.0	0.0	0.0	0	0	0
FY19 Conference Committee Total		1,030.0	0.0	0.0	1,030.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY19 Conference Committee to FY19 Authorized * * *										
FY19 Authorized Total		1,030.0	0.0	0.0	1,030.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY19 Authorized to FY19 Management Plan * * *										
Align Authority with Anticipated Expenditures	LIT	0.0	0.0	0.0	-10.0	10.0	0.0	0.0	0.0	0	0	0
FY19 Management Plan Total		1,030.0	0.0	0.0	1,020.0	10.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *										
FY20 Adjusted Base Total		1,030.0	0.0	0.0	1,020.0	10.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *										
20GovAmdTOTAL Total		1,030.0	0.0	0.0	1,020.0	10.0	0.0	0.0	0.0	0	0	0

2019 Legislature - Operating Budget Allocation Totals - Governor Amend Structure

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: Alaska Commission on Postsecondary Education

Allocation: Program Administration & Operations

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20GovAmdTOT	[5] 19GovSupOpTOT	[4] - [1] 18Actual to 20GovAmdT		[4] - [2] 19MgtPln to 20GovAmdT		[4] - [3] 20Adj Bas to 20GovAmdT	
Total	17,593.5	17,901.5	17,901.5	17,873.9	0.0	280.4	1.6 %	-27.6	-0.2 %	-27.6	-0.2 %
<u>Objects of Expenditure</u>											
1 Personal Services	8,969.7	9,402.6	9,402.6	9,402.6	0.0	432.9	4.8 %	0.0		0.0	
2 Travel	55.1	60.0	60.0	32.4	0.0	-22.7	-41.2 %	-27.6	-46.0 %	-27.6	-46.0 %
3 Services	2,620.2	2,455.7	2,455.7	2,455.7	0.0	-164.5	-6.3 %	0.0		0.0	
4 Commodities	74.1	108.2	108.2	108.2	0.0	34.1	46.0 %	0.0		0.0	
5 Capital Outlay	9.1	0.0	0.0	0.0	0.0	-9.1	-100.0 %	0.0		0.0	
7 Grants, Benefits	5,865.3	5,875.0	5,875.0	5,875.0	0.0	9.7	0.2 %	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	0.0	0.0	0.0	5,957.8	0.0	5,957.8	>999 %	5,957.8	>999 %	5,957.8	>999 %
1005 GF/Prgm (DGF)	28.5	50.9	50.9	50.9	0.0	22.4	78.6 %	0.0		0.0	
1007 I/A Rcpts (Other)	11,541.6	11,742.8	11,742.8	11,715.2	0.0	173.6	1.5 %	-27.6	-0.2 %	-27.6	-0.2 %
1108 Stat Desig (Other)	75.3	150.0	150.0	150.0	0.0	74.7	99.2 %	0.0		0.0	
1226 High Ed (DGF)	5,948.1	5,957.8	5,957.8	0.0	0.0	-5,948.1	-100.0 %	-5,957.8	-100.0 %	-5,957.8	-100.0 %
<u>Positions</u>											
Perm Full Time	79	80	80	80	0	1	1.3 %	0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	3	1	1	1	0	-2	-66.7 %	0		0	

2019 Legislature - Operating Budget **Transaction Change Detail - Governor Amend Structure**

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: Alaska Commission on Postsecondary Education
Allocation: Program Administration & Operations

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	17,901.5	9,402.6	42.7	2,473.0	108.2	0.0	5,875.0	0.0	79	0	3
1005 GF/Prgm (DGF) 50.9												
1007 I/A Rcpts (Other) 11,742.8												
1108 Stat Desig (Other) 150.0												
1226 High Ed (DGF) 5,957.8												
FY19 Conference Committee Total		17,901.5	9,402.6	42.7	2,473.0	108.2	0.0	5,875.0	0.0	79	0	3
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		17,901.5	9,402.6	42.7	2,473.0	108.2	0.0	5,875.0	0.0	79	0	3
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
Add Finance Analyst II (05-0513) and Delete Two Non-Permanent Positions (05-PS28; 05-T063)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	-2
Align Authority with Projected Expenditures and Prior Year Actuals	LIT	0.0	0.0	17.3	-17.3	0.0	0.0	0.0	0.0	0	0	0
FY19 Management Plan Total		17,901.5	9,402.6	60.0	2,455.7	108.2	0.0	5,875.0	0.0	80	0	1
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
FY20 Adjusted Base Total		17,901.5	9,402.6	60.0	2,455.7	108.2	0.0	5,875.0	0.0	80	0	1
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
Executive Branch 50% Travel Reduction	Dec	-27.6	0.0	-27.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) -27.6												
Fund Source Replace Alaska Higher Education Investment Fund with General Fund	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 5,957.8												
1226 High Ed (DGF) -5,957.8												
20GovAmdTOTAL Total		17,873.9	9,402.6	32.4	2,455.7	108.2	0.0	5,875.0	0.0	80	0	1

2019 Legislature - Operating Budget Allocation Totals - Governor Amend Structure

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: Alaska Commission on Postsecondary Education

Allocation: WWAMI Medical Education

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20GovAmdTOT	[5] 19GovSupOpTOT	[4] - [1] 18Actual to 20GovAmdT		[4] - [2] 19MgtPln to 20GovAmdT		[4] - [3] 20Adj Bas to 20GovAmdT	
Total	3,014.8	3,096.4	3,096.4	0.0	0.0	-3,014.8	-100.0 %	-3,096.4	-100.0 %	-3,096.4	-100.0 %
<u>Objects of Expenditure</u>											
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
3 Services	3,014.8	3,096.4	3,096.4	0.0	0.0	-3,014.8	-100.0 %	-3,096.4	-100.0 %	-3,096.4	-100.0 %
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1226 High Ed (DGF)	3,014.8	3,096.4	3,096.4	0.0	0.0	-3,014.8	-100.0 %	-3,096.4	-100.0 %	-3,096.4	-100.0 %
<u>Positions</u>											
Perm Full Time	0	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	

2019 Legislature - Operating Budget **Transaction Change Detail - Governor Amend Structure**

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: Alaska Commission on Postsecondary Education

Allocation: WWAMI Medical Education

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY19 Conference Committee * * *										
FY19 Conference Committee	ConfCom	3,096.4	0.0	0.0	3,096.4	0.0	0.0	0.0	0.0	0	0	0
1226 High Ed (DGF)		3,096.4	0.0	0.0	3,096.4	0.0	0.0	0.0	0.0	0	0	0
FY19 Conference Committee Total												
		* * * Changes from FY19 Conference Committee to FY19 Authorized * * *										
FY19 Authorized Total		3,096.4	0.0	0.0	3,096.4	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY19 Authorized to FY19 Management Plan * * *										
FY19 Management Plan Total		3,096.4	0.0	0.0	3,096.4	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *										
FY20 Adjusted Base Total		3,096.4	0.0	0.0	3,096.4	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *										
Eliminate the Washington, Wyoming, Alaska, Montana, and Idaho	Dec	-3,096.4	0.0	0.0	-3,096.4	0.0	0.0	0.0	0.0	0	0	0
(WWAMI) Medical Education Program												
1226 High Ed (DGF)		-3,096.4										
20GovAmdTOTAL Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

2019 Legislature - Operating Budget Allocation Totals - Governor Amend Structure

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: Alaska Performance Scholarship Awards

Allocation: Alaska Performance Scholarship Awards

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20GovAmdTOT	[5] 19GovSupOpTOT	[4] - [1] 18Actual to 20GovAmdT		[4] - [2] 19MgtPln to 20GovAmdT		[4] - [3] 20Adj Bas to 20GovAmdT	
Total	11,079.6	11,750.0	11,750.0	11,750.0	0.0	670.4	6.1 %	0.0		0.0	
<u>Objects of Expenditure</u>											
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
3 Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	11,079.6	11,750.0	11,750.0	11,750.0	0.0	670.4	6.1 %	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	0.0	0.0	0.0	11,750.0	0.0	11,750.0	>999 %	11,750.0	>999 %	11,750.0	>999 %
1226 High Ed (DGF)	11,079.6	11,750.0	11,750.0	0.0	0.0	-11,079.6	-100.0 %	-11,750.0	-100.0 %	-11,750.0	-100.0 %
<u>Positions</u>											
Perm Full Time	0	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	

2019 Legislature - Operating Budget
Transaction Change Detail - Governor Amend Structure

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: Alaska Performance Scholarship Awards

Allocation: Alaska Performance Scholarship Awards

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY19 Conference Committee * * *										
FY19 Conference Committee	ConfCom	11,750.0	0.0	0.0	0.0	0.0	0.0	11,750.0	0.0	0	0	0
1226 High Ed (DGF) 11,750.0												
FY19 Conference Committee Total		11,750.0	0.0	0.0	0.0	0.0	0.0	11,750.0	0.0	0	0	0
		* * * Changes from FY19 Conference Committee to FY19 Authorized * * *										
FY19 Authorized Total		11,750.0	0.0	0.0	0.0	0.0	0.0	11,750.0	0.0	0	0	0
		* * * Changes from FY19 Authorized to FY19 Management Plan * * *										
FY19 Management Plan Total		11,750.0	0.0	0.0	0.0	0.0	0.0	11,750.0	0.0	0	0	0
		* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *										
FY20 Adjusted Base Total		11,750.0	0.0	0.0	0.0	0.0	0.0	11,750.0	0.0	0	0	0
		* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *										
Replace Alaska Higher Education Investment Fund with General Fund	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 11,750.0												
1226 High Ed (DGF) -11,750.0												
20GovAmdTOTAL Total		11,750.0	0.0	0.0	0.0	0.0	0.0	11,750.0	0.0	0	0	0

**2019 Legislature - Operating Budget
Allocation Totals - Governor Amend Structure**

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: Alaska Student Loan Corporation
Allocation: Loan Servicing**

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20GovAmdTOT	[5] 19GovSupOpTOT	[4] - [1] 18Actual to 20GovAmdT	[4] - [2] 19MgtPln to 20GovAmdT	[4] - [3] 20Adj Bas to 20GovAmdT
Total	11,747.3	11,742.8	11,742.8	11,742.8	0.0	-4.5	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	11,747.3	11,742.8	11,742.8	11,742.8	0.0	-4.5	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1106 ASLC Rcpts (Other)	11,747.3	11,742.8	11,742.8	11,742.8	0.0	-4.5	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

2019 Legislature - Operating Budget **Transaction Change Detail - Governor Amend Structure**

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: Alaska Student Loan Corporation
Allocation: Loan Servicing

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY19 Conference Committee * * *										
FY19 Conference Committee	ConfCom	11,742.8	0.0	0.0	11,742.8	0.0	0.0	0.0	0.0	0	0	0
1106 ASLC Rcpts (Other)		11,742.8										
FY19 Conference Committee Total		11,742.8	0.0	0.0	11,742.8	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY19 Conference Committee to FY19 Authorized * * *										
FY19 Authorized Total		11,742.8	0.0	0.0	11,742.8	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY19 Authorized to FY19 Management Plan * * *										
FY19 Management Plan Total		11,742.8	0.0	0.0	11,742.8	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *										
FY20 Adjusted Base Total		11,742.8	0.0	0.0	11,742.8	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *										
20GovAmdTOTAL Total		11,742.8	0.0	0.0	11,742.8	0.0	0.0	0.0	0.0	0	0	0

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2019 Legislature - Operating Budget
Wordage Report - Governor Amend Structure
B=Both Bills, O=Operating Only, M=Mental Health Only

Agency: Department of Education and Early Development
20GovAmdTOT

Conditional Language

At the discretion of the Office of Management and Budget, funding may be transferred between all appropriations in the Department.

B

Ap: Education Support and Administrative Services

Al: Teacher Certification

Conditional Language

The amount allocated for Teacher Certification includes the unexpended and unobligated balance on June 30, 2019, of the Department of Education and Early Development receipts from teacher certification fees under AS 14.20.020(c).

B

Ap: Mt. Edgecumbe Boarding School

Conditional Language

The amount appropriated by this appropriation includes the unexpended and unobligated balance on June 30, 2019, of inter-agency receipts collected by Mount Edgecumbe High School, not to exceed \$638,300.

B

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Transaction Type Definitions

18Act	Prior year actual expenditures. Transactions are received from OMB and reviewed (and possibly edited) by Legislative Finance.
18Final	Prior year final budget authorization. Transactions are received from OMB and reviewed (and possibly edited) by Legislative Finance.
ATrIn	Inter-Agency Transfer Into an agency/allocation. Totals for ATrIn and ATrOut net zero statewide.
ATrOut	Inter-Agency Transfer Out of an agency/allocation. Totals for ATrIn and ATrOut net zero statewide.
CarryFwd	Authorization brought forward from the prior year's budget.
Cntngt	An appropriation that is effective only if the "contingency" occurs. For example, an appropriation may be dependent on the passage of legislation or voter approval (as with GO Bonds).
ConfCom	FY19 Conference Committee.
Dec	Decrement (reduction) of funds (may include positions).
FisNot	Fiscal Note appropriations for legislation effective in FY20.
FisNot19	Fiscal Note appropriations for legislation effective in FY19.
FndChg	Net Zero Fund Source Change.
FNOTI	Identifies funding changes reflected on fiscal notes for out years.
FsNotOth	Fiscal notes that are not included in section 2 of the operating budget bill. This transaction can be used for operating and for capital fiscal notes.
Inc	Increment (addition) of funds (may include positions).
IncM	Increment (addition) of funds to maintain the level of services provided in the prior fiscal year. Used only when a requested fund source and amount were appropriated for the prior year.
IncOTI	One-time increment (addition) of funds (may include positions) that will be removed from the base budget in the next fiscal year.
IncT	A temporary increment (IncT) adds money to the base for a specified period. Removal from the base before the termination year requires legislative action.
Lang	Appropriations in the language sections of the operating budget bill(s); generally treated as one-time increments.
LangCC	Appropriations in the language sections of the operating budget bill(s) during the prior year Conference Committee.
LIT	Line Item Transfer moves funding between line items to reflect planned expenditures.
MisAdj	Miscellaneous adjustment is typically used to make adjustments that do not meet the definitions of other transaction types.
MultiYr	Appropriations affecting multiple fiscal years. (The entire appropriation is attributed to the first fiscal year in which the money may be spent).
OTI	One Time Item identifies a reduction made to an agency's base when FY19 funding will not be available for the current budget cycle (FY20).
PosAdj	Position increases or decreases with no funding change.
ReAprop	Identifies reappropriations of prior appropriations.
RPL	Revised Program - Legislative are budget additions reviewed/approved by the Legislative Budget and Audit Committee.
SalAdj	Identifies Salary and Benefits adjustments and COLA distributions.
Special	Special appropriations are language operating appropriations made in bills other than the operating budget bill.
Suppl	Supplemental appropriations are effective in the prior fiscal year (FY19), regardless of the fiscal year(s) in which the money may be used.
TrIn	Transfers Into an allocation from another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.
TrOut	Transfers Out of an allocation to another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.
Unalloc	Legislative unallocated reductions or additions to be spread per agency discretion.
Veto	Transactions reflecting vetoed appropriations.
Wordage	Clarifying language inserted into the numbers section of an appropriations bill -- typically conditional or intent language.